

Vote 1

Department of the Premier

	2022/23 To be appropriated	2023/24	2024/25
MTEF allocations	R1 825 280 000	R1 899 180 000	R1 693 778 000
Responsible MEC	Premier		
Administering Department	Department of the Premier		
Accounting Officer	Director-General		

1. Overview

Vision

A safe Western Cape where everyone prospers.

Mission

To enable and lead a capable Western Cape Government (WCG) by institutionalising a culture of innovation and collaboration for improved services for the people of the Western Cape.

Values

Competence
Accountability
Integrity
Responsiveness
Caring
Innovation

Main services

As the Department of the Premier performs a strategic leading role in implementing the 2019 - 2024 Provincial Strategic Plan (PSP), primarily through Vision-Inspired Priority 5: Innovation and Culture and the WC Recovery Plan, it will focus on the following main services:

Through the rendering of relevant and timeous executive governance support services to the Executive and the Director-General the Department will:

Provide operational support to the Premier;

Provide cabinet secretariat and protocol support services to the top management of the Western Cape Government and the departmental executive committee;

Provide departmental strategic management services and compliance monitoring of programme performance;

Provide and ensure strategic leadership and good corporate governance in the Department;

Provide departmental financial management and administrative support services; and

Coordinate external communication and public participation in order to ensure that the WCG communicates the delivery intents and outcomes of the PSP to the people of the Western Cape.

Through professionally supporting the Premier and Cabinet to effectively exercise their executive authority responsibilities in respect of provincial strategic and stakeholder management, the Department will:

Support the executive in the development and implementation of provincial policies and strategies;

Lead and coordinate data and evidence as an essential asset across and within the WCG; and

Facilitate strategic linkages and engagements which support delivery on government's priorities, service delivery improvement and sustainable development of the Western Cape.

Through the rendering of effective, efficient and professional transversal corporate services with excellent people, processes and technology in order to optimise service delivery by the WCG, the Department will:

Provide a highly capable workforce, create an enabling workplace and develop leadership that enables employee engagement and optimal service delivery;

Optimise service delivery in the WCG through the coordinated implementation of innovative information and communication technologies;

Transform governance resulting in improved service delivery;

Improve public service perception by promoting and protecting the WCG brand and coordinating communication messaging to ensure that the vision-inspired priorities of the WCG are communicated effectively to the people of the Western Cape; and

Enable legally sound decision-making by the WCG in the attainment of provincial strategic priorities and delivery of services, by providing legal governance and advisory, litigation and legislative drafting services.

Core functions and responsibilities

The main role and function of the Department of the Premier is to enable the implementation of the WCG 2019 - 2024 PSP by providing strategic and operational support to the Premier and the Provincial Cabinet to exercise their provincial executive authority in accordance with the Constitution of the Republic of South Africa, 1996, and the Constitution of the Western Cape, 1997. This entails coordinating the functions of the provincial administration and its departments through the development and implementation of legislation and policy. In support of the role and functions of the provincial Director-General, as reflected in section 7(3)(c) of the Public Service Act, the Department of the Premier will therefore provide the following core functions:

Executive governance and integration, providing executive governance support services;

Provincial strategic management, lead and coordinate provincial strategic management through policy and strategy support, leveraging data and evidence and institutionalising strategic programmes across the WCG;

People management, rendering a transversal people management service;

Centre for e-Innovation, enabling service excellence to the people of the Western Cape through Information and Communication Technologies;

Corporate assurance, rendering enterprise risk management, internal audit, provincial forensic services, and corporate communication services; and

Legal services, rendering a comprehensive legal support service to the WCG.

Performance environment

The Department achieved 100 per cent of its performance targets, as specified in the 2020/21 Annual Performance Plan.

The Department managed its financial affairs well. A clean audit was received for the past seven financial years (2014/15 to 2020/21). It further improved on budget spent from 94.4 per cent in 2015/16 to 99.6 per cent in the 2020/21 financial year.

The Programme: Executive Governance and Integration enables good governance by the executive and top management of the Western Cape, in order to deliver on its strategic mandate. There is a growing awareness of increasing public and internal client needs that require the Programme to respond innovatively, to enable the Department to do more with fewer resources. A Service Delivery Index pilot will include a citizen survey based on their service delivery experience with any type of government service in order to be able to measure the lived experiences of citizens. A capacitation plan has been developed and implemented to build capacity within the Department with the aim of reducing irregular and fruitless and wasteful expenditure.

The Programme: Provincial Strategic Management supported provincial departments to implement the Recovery Plan and conduct projects that tested various innovations.

In becoming a data-led organisation, the Provincial Data Office (PDO) is enabling a central pathway for WCG to use data for change to bridge the fiscal constraints and the socio-economic conditions. WCG has adopted data governance to drive data for a common purpose that improves our business performance and societal outcomes. To support this, the PDO, as a trusted partner is driving data for greater accountability and public value together with the best use of technology to make us more data capable and responsive.

The Programme: People Management seeks to enable service excellence through the provision of highly capable people, a performance-conducive workplace and leadership that drives employee engagement. The Programme falls within the Corporate Services Centre of the Department and provides transversal people management services across the WCG departments, which ranges from high-volume transactional to expert advice and consultancy services and includes day-to-day operational activities, as well as an array of different initiatives, programmes, interventions, and projects.

The Programme's aim is that people management contributes to the achievement of the strategic goals of the Department and the WCG. The strategic objective is aligned with the National Development Plan, specifically the achievement of a capable state. In line with the 2019 – 2024 PSP, the Programme will align with the Vision-inspired Priority 5 of Innovation and Culture with specific attention to focus area 1: Citizen Centric Culture and focus area 5: Talent and staff development. The work related to the Citizen-Centric Culture aims to change employee culture and mindset to meet the demands of new ways of working through fostering employee awareness and enablement, change management capabilities and leadership excellence in the organisation.

The Programme: Centre for e-Innovation (Ce-I), through the WCG's Digital Transformation Plan (DTP), drives the integration, optimisation and transformation of the WCG Service Delivery ecosystem. The DTP encompasses the Technology and Information capacities of the WCG's Institutional Review Programme, which together with transforming the People, Processes and Funds Capacities, aim to optimise the WCG's service delivery ecosystem.

In order to achieve the goals and objectives of the DTP, the programme will have to maintain and enhance an enabling environment for innovation. This includes enhancing the WCG Broadband network, strengthening our information security posture, refreshing ageing infrastructure, creating platforms for rapid applications development, enhancing citizens' digital communications platforms, and maintaining the internal messaging, communication, and collaboration environments.

The Programme will specifically play a strong role in enabling the WCG strategic priorities through its applications development, data hosting, systems integration and contact centre capabilities. In terms of the new way of work it also has a key role in enabling remote working and the digitalisation of citizen-facing services.

The Programme: Corporate Assurance supported Departments to identify and mitigate their key business risks to ultimately enable the achievement of strategies, goals and objectives. The effort to identify and mitigate provincial risks matured further and will continue, ultimately finding resonance in the strategy and budgeting processes. Internal Audit continued to provide assurance to departmental management that their risks are adequately managed and provided recommendations where relevant. Provincial Forensic Services ensured that all allegations of economic crimes were dealt with swiftly and decisively and increased their focus on awareness.

Corporate Communication is centrally positioned to ensure the development and consistent application of a new WCG corporate identity, messaging and brand. It will continue to provide an oversight and governance role and the necessary support to all departments, as well as to the Provincial Executive, on how to deliver the new WCG Integrated brand strategy. Corporate Communication will be instrumental in coordinating communication messaging to ensure that the Vision-Inspired Priorities as well as the COVID-19 and Vaccine rollout programme of the WCG are communicated effectively to the WCG staff and people of the Western Cape.

The Programme: Legal Services will enable and guide, from a regulatory perspective, delivery of the vision-inspired priorities by, amongst others, providing legal advice and preparing protocols and contracts with public and private partners and stakeholders.

By collating comments on draft national Bills, Legal Services will continue to enable departments to contribute to the national legislative programme from a policy and legal technical perspective.

The Unit will also render legal advisory and governance services to the provincial executive and all departments, which will include ongoing legal support in the management of the COVID-19 pandemic.

Working in collaboration with the Department of Local Government and Provincial Treasury, Legal Services will, in the context of the Joint District and Metro Approach and in adherence to the principles of cooperative government, give priority to supporting municipalities in the Western Cape. This will include the provision of legal governance and advisory services in promoting good governance and supporting interventions in terms of the Constitution and applicable legislation, thereby promoting the provision of adequate municipal services to communities.

Organisational environment

The programme and sub-programme structure of the Department of the Premier deviates from the approved programme and sub-programme structure as communicated by the National and/or Provincial Treasury. The reason for this can be found in the existence of the Corporate Services Centre, bringing efficiencies by rendering transversal corporate services to the entire WCG. This frees resources in departments to enable improved service delivery. The Department received approval from Provincial Treasury for the deviation from the uniform budget structure.

The Programme: Executive Governance and Integration has remained well organised to execute its governance support role. To deal with reducing staffing numbers, various systems have been redesigned and processes and procedures have been implemented to achieve the required efficiencies and to remain effective.

In the **Programme: Provincial Strategic Management** there has been a shift from conducting primarily high-level research to supporting line departments with the evidence base to improve programmes. The focus has been extended from policy and strategy development to hands-on support to line-function departments in implementing their PSP and Recovery Plan interventions, especially in ensuring that there is a strong evidence base for programmes and active monitoring to assess if the goals of the programmes are met. This shift in focus requires the current structure to become more flexible and responsive to departmental needs and requests as they arise.

Roles and responsibilities of the Provincial Data Office have evolved to developing partnerships required to advance data governance within the province and delivering on data insights, evidence and research products which support decision-making. In addition to the right people and technology capabilities, the centrality of data for decision-making and managing data as an asset becomes even more essential in periods of tight fiscal stress and unmet needs.

Within the **Programme: People Management**, the organisational environment was relatively stable and the focus was more on improving business processes, greater efficiencies and ensuring integration between business units, as well as responding to new challenges and initiatives. The continued austerity with concomitant budget limitation places a strain on staff to manage increasing workload. The reconfiguration of the Provincial Training Institute into a future-fit training, learning and development academy and innovation hub is a key focus.

The **Programme: Centre for e-Innovation** is structured into four Chief Directorates that have distinct focus areas namely transversal applications development; ICT Operations and service management; strategy, planning & ICT Governance as well as Broadband and ICT infrastructure. These units work in an integrated manner and, through strong collaboration with client departments and other spheres of government, pursue the achievement of the DTP deliverables.

In order to ensure efficient use of ICT in delivering services to citizens, the programme will continue to focus on key programmes towards integration, optimisation and transformation of services through digitalisation of processes and information. Key enabling programmes include, amongst others, applications development, enhancing the mobile applications platform, refreshing our ICT infrastructure, ensuring systems and network uptime, enhancing our digital experience platforms and maintaining a strong Information Security posture.

Service delivery in the **Programme: Corporate Assurance** is impacted by the austere environment. Due to the focus on risk management from a provincial perspective, the demand for relevant forward-looking, enterprise risk services is increasing. This service was never envisioned in the current structure of the Directorate: Enterprise Risk Management and is being driven with limited capacity. The inroads made are however, invaluable in connecting strategy and budget to risk on a provincial level. Similarly, the need for transversal

internal audit services is increasing as the provincial risk process is maturing. This is being managed by continuous re-organising of the current resource pool, taking into account that these types of assignments are complex.

The demand for reactive forensic services is at a level where the current capacity is insufficient to attend to the cases within reasonable timeframes, and results in cases being attended to in accordance with priority and available capacity. Through addressing the high vacancy rate in Provincial Forensic Services, it is in a better position at operational level to further support the drive of the Department of Local Government to promote governance in the local sphere of government. Proactive forensic services are rendered to all departments according to their needs and legislative requirements in line with the approved Fraud and Corruption Prevention and Response Plans agreed with departments at the start of the financial year.

The further development of the WCG Brand will impact on how Corporate Communication renders services, particularly in giving effect to the delivery agenda as set out in the 2019 – 2024 PSP.

Significant growth in demand for the services of the **Programme: Legal Services** over time prompted a re-alignment of the Legal Services' structure to enhance strategic and operational capacity. A number of key enhancements will be funded in the 2022/23 financial year to ensure that demand for services is met.

Acts, rules and regulations

The legislation applicable to this department is:

- Basic Conditions of Employment Act, 1997 (Act 75 of 1997)
- Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003)
- Cape Town International Convention Centre Company Act, 2000 (Act 8 of 2000)
- Constitution of the Republic of South Africa, 1996
- Constitution of the Western Cape, 1997
- Compensation for Occupational Injuries and Diseases Act, 1993 (Act 130 of 1993)
- Consumer Protection Act, 2008 (Act 68 of 2008)
- Division of Revenue Act (annually)
- Electronic Communications and Transactions Act, 2002 (Act 25 of 2002)
- Employment Equity Act, 1998 (Act 55 of 1998)
- Employment Service Act, 2014 (Act 4 of 2014)
- Financial Intelligence Centre Act, 2001 (Act 38 of 2001)
- Geomatics Profession Act, 2013 (Act 19 of 2013)
- Government Employees Pension Law, 1996 (Proclamation 21 of 1996)
- Government Immovable Asset Management Act, 2007 (Act 19 of 2007)
- Income Tax Act, 1962 (Act 58 of 1962)
- Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)
- Labour Relations Act, 1995 (Act 66 of 1995)
- Local Government: Municipal System Act, 2000 (Act 32 of 2000)
- National Archives and Record Service of South Africa Act, 1996 (Act 43 of 1996)
- National Qualifications Framework Act, 2008 (Act 67 of 2008)

National Treasury Regulations, 2005

Occupational Health and Safety Act, 1993 (Act 85 of 1993)

Pensions Fund Act, 1956 (Act 24 of 1956)

Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)

Preferential Procurement Regulations, 2017

Prescription Act, 1969 (Act 68 of 1969)

Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)

Prevention of Organised Crime Act, 1998 (Act 121 of 1998)

Promotion of Access to Information Act, 2000 (Act 2 of 2000)

Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)

Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000)

Protected Disclosures Act, 2000 (Act 26 of 2000)

Protection of Personal Information Act, 2013 (Act 4 of 2013)

Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005)

Provincial Treasury Instructions, 2012

Public Administration Management Act, 2014 (Act 11 of 2014)

Public Audit Act, 2004 (Act 25 of 2004)

Public Finance Management Act, 1999 (Act 1 of 1999)

Public Holidays Act, 1994 (Act 36 of 1994)

Public Service Act, 1994 (Proclamation 103 of 1994)

Public Service Regulations, 2016

Regulation of Interception of Communications and Provision of Communication-related Information Act, 2002 (Act 70 of 2002)

Skills Development Act, 1998 (Act 97 of 1998)

Skills Development Levies Act, 1999 (Act 9 of 1999)

Spatial Data Infrastructure Act, 2003 (Act 54 of 2003)

State Information Technology Agency Act, 1998 (Act 88 of 1998)

Western Cape Appropriation Act (annually)

Western Cape Commissioner for Children Act, 2019 (Act 2 of 2019)

Western Cape Delegation of Powers Law, 1994 (Act 7 of 1994)

Western Cape Direct Charges Act, 2000 (Act 6 of 2000)

Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014)

Western Cape Provincial Coat of Arms Act, 1998 (Act 7 of 1998)

Western Cape Provincial Commissions Act, 1998 (Act 10 of 1998)

Western Cape Provincial Honours Act, 1999 (Act 9 of 1999)

Western Cape Provincial Language Act, 1998 (Act 3 of 1998)

National policy mandates:

Green Paper on National Performance Management (2009)
Medium Term Strategic Framework – 2020 - 2024 (MTSF)
National Development Plan (NDP) (2012)
National Evaluation Policy Framework (2011)
National Measurable Outcomes
National Monitoring and Evaluation Framework - White Paper, October 2009
National Knowledge Management Strategy Framework (2019)
National Skills Development Strategy (I, II and III)
National Strategic Framework of the Department of Women, Children and People with Disabilities
National Treasury Framework for Managing Programme Performance Information (2007)
Revised Framework for Strategic Plans and Annual Performance Plans 2019
National Youth Policy (2009 – 2014) of the National Youth Development Agency
Policy Framework for a Government Wide Monitoring and Evaluation System (2007)
Policy Frameworks of the National Department of Public Service and Administration on Gender Equality, Disability and Youth in the Public Service
Framework on gender-responsive planning, budgeting, monitoring, evaluation and auditing
Specific National Policy Frameworks on Gender and Women's Empowerment, Disability and Children
South Africa Connect: South Africa's Broadband Strategy
The White Paper on a New Employment Policy for the Public Service (1997)
The White Paper on Human Resource Management in the Public Service
The White Paper on Public Service Training and Education (1997)
The White Paper on the Transformation of the Public Service (1995)
The White Paper on Transforming Public Service Delivery [Batho Pele] (1997)

Aligning departmental budgets to achieve government's prescribed outcomes

The Department's planning was predominantly informed by the national and provincial strategic imperatives. On a national level, the adoption of the National Development Plan 2030 and the supporting Medium Term Strategic Framework (MTSF) 2019 – 2024, responds strategically to the main challenges facing South Africa: poverty, inequality and unemployment. The National Development Plan put forward a number of national key priorities for the country, to be achieved by 2030 in response to main strategic challenges. The MTSF constitutes the next five-year delivery plan against the National Development Plan. The alignment of the Department's strategic plan with the national strategic imperatives can be found in the following priorities:

Priority 1: A Capable, Ethical and Developmental state

This priority deals predominantly with the vision-inspired priorities of Innovation and Culture and the VIPs for Safe and Cohesive Communities; Growth and Jobs; Empowering People; Mobility and Spatial Transformation (Refer to Table 6 in the Strategic Plan for detailed information).

Priority 2: Economic Transformation and Job creation

This priority deals predominantly with the vision-inspired priorities for Safe and Cohesive Communities; Growth and Jobs, and Empowering People. The departmental outcomes related to this priority are Improved People Management Maturity and Connected government and sound ICT governance.

Priority 6: Social cohesion and safe communities

This outcome deals predominantly with the vision-inspired priorities for Safe and Cohesive Communities; Empowering People and Innovation and Culture. The contributing departmental outcome is an increased use of quality data and evidence.

Priority 7: A better Africa and world

This priority links to the vision-inspired priority Innovation and Culture. The departmental outcome for this priority is an improved evidence-based policy, planning and programme implementation.

The WCG has developed a strategic plan to guide our work over the next 5 years towards the vision of "A safe Western Cape where everyone prospers". The PSP includes five Vision-Inspired Priorities (VIPs): building safe and cohesive communities, growth and jobs, empowering people, mobility and spatial transformation, and innovation and culture. This Department's primary role is to enable and ensure the delivery of these VIPs across the entire WCG. The Department is directly responsible for driving Vision-Inspired Priority (VIP) 5, which focuses on "Innovation and Culture". The five focus areas of VIP 5 to which the Department's programmes align are: Citizen centric culture, Innovation for Impact, Integrated Service Delivery, Governance Transformation and Talent and Staff development. The PSP has informed the Departments' five-year Strategic Plan and Annual Performance Plans and budgets.

Demands and changes in services

The **Programme: Provincial Strategic Management** has experienced an increased demand for policy and technical support. This demand is expected to further increase, given the renewed focus on delivering on the priorities linked to the Recovery Plan that is data-led and evidence-informed. The pandemic has also highlighted the need to be agile, flexible, and innovative, with many pioneering initiatives being implemented to respond to COVID-19.

To support the WCG in becoming a data-driven organisation, the PDO has been responsive to the demands to have better data for decision making. Data and evidence products, a system of indicators and integrated data services are being embedded within key policy priorities. There is a continuous demand to make data and evidence requirements central across policy making, planning, implementation and monitoring and evaluation. There is also a need to leverage data and evidence to manage data as an essential asset in order to strengthen the policy and decision-making chain.

There is more focus on leveraging international partnerships, which is informed, among other things, by the Province's fiscal reality. That, in turn, is an opportunity for a strategic approach to, and dedicated focus on, international relations. There is a further opportunity for the Programme to focus on improved service delivery at the frontline through being responsive to gender budgeting and human rights programmes, and to ensure that this feeds back into the policy and planning cycle as part of regular review.

One of the key responsibilities of the **Programme: People Management** is to provide integrated and innovative people solutions that contribute to improved organisational performance and good governance for service delivery. By its nature there is a co-dependency between the people manager and the people professional in fulfilling this mandate. There is a continuing increase in the level of people management services required from client departments which is juxtaposed against budget reductions and a less-than full staff complement.

This has necessitated, in line with the broader Corporate Services Centre demand planning process, the engagement with client departments on the Annual People Management Planner that both Departments and the Programme: People Management can use for more effective planning. Closer alignment of the Chief Directorates within the Programme: People Management, with regard to demand planning, is continuing and set the foundation for greater synergies regarding integrated management. The ICT Plan of the Programme also seeks, within budgetary constraints, to use innovative ways and technology to improve the provision of people practices.

The **Programme: Centre for e-Innovation** is charged with protecting an ever-growing digital footprint of the WCG. As the technology, business models, and overall landscape evolve, the way people work has changed as they no longer expect to access the myriad of corporate resources solely from the office and on business-owned devices. In many ways, every company is now a technology company, providing services for citizens, partners and employees. Data and information are the lifeblood of the transformation, but they also increasingly attract cybercriminal activity. The increased dependence of ICT in the province has led to the increased risk of security breaches and targeted cybercrimes. Due to the significant impact that a cyber security breach poses to any organisation, information security has been elevated to a provincial strategic risk. To provide a high level of protection of the information and data assets, the WCG is making further investments in specialised security technologies to further strengthen the security posture and safeguard the ICT infrastructure, data and information systems against unauthorized access and data loss.

The current Broadband service contracting period expires on 30 September 2024. With broadband being firmly embedded in the WCG corporate environment, schools, libraries and Cape Access Centres, the business requirement specifications for the new contracting period will be dictated by the service needs that have emanated on the back of our current Broadband capability. A provincial steering committee that includes key officials from all departments has been established to develop the new Broadband contract's requirements. The extent to which these requirements will be included in the new requirement specification will be approved by the Provincial Executive Management.

Although the services delivered by the **Programme: Corporate Assurance** is reasonably managed through agreed upon implementation plans with departments, the demand for services exceeds what can be supplied with the current resourcing. This impacts the level of penetration from a risk management perspective, internal audit coverage and turnaround times of forensic investigations.

The **Programme: Legal Services** will continue to make the best use of available resources to meet demand for legal services, and will, in particular, and in collaboration with the Department of Local Government and Provincial Treasury prioritise both pro-active (training and awareness) and re-active (legal advisory) services to promote governance and service delivery in the local sphere of government, as well as enhance its capacity to support the Department of Health in managing the growing number of medico-legal claims that are initiated against the department.

Budget decisions

The Department had to respond to harsh fiscal realities. In light of the current fiscal environment, the Department's manoeuvrability in the use of discretionary funds is constrained as it focuses on maintaining the credibility and sustainability of its budget over the 2022 MTEF period. A key budget risk going forward is in the information security space which is increasingly compromised due to sophisticated cyber criminality, increased digitisation and remote working. A significant investment is therefore being made in automated toolsets for intrusion prevention, detection, containment and recovery. The impact of the Rand/Dollar exchange rate on licencing and capital expenditure in Ce-I remains a further risk.

Services delivered by the Department are Compensation of Employees (CoE) intensive and a number of posts were not funded due to budget constraints, however, the Department plans to efficiently manage this expenditure item over the medium term. The 2022 MTEF budget for Broadband has been aligned to the latest roll-out plan. Additional funding was allocated for the review and optimisation of WCG Communication to ensure that messaging is impactful and responsive. This funding will also be directed at a province-wide vaccination communication campaign, supported by researched evidence to ensure effective and appropriate messaging to citizens.

2. Review of the current financial year (2021/22)

Programme: Executive Governance and Integration (Administration)

The Department received a clean audit report for the 2020/21 financial year and spent 99.6 per cent of its appropriated funds.

The Department continued its Financial Management Capacity building training initiatives for staff members to prevent irregular and fruitless and wasteful expenditure and strengthened the control environment in and across financial and accounting related processes, through the appointment of skilled staff who provide dedicated support and training to all relevant role players.

The implementation of Enterprise Content Management (ECM) known in the WCG as MyContent, continued. MyContent has been widely adopted in the Department with the objective to deepen the maturity of electronic records management in the Department. A virtual library was created for staff to access key documents.

Programme: Provincial Strategic Management

The Policy and Strategy Unit completed numerous research initiatives to inform the implementation of the PSP and the Recovery Plan. This included a review of international and local programmes to reduce gender-based violence with a view to enhancing some programmes and downscaling others; implementation of an innovative project to understand and better respond to violence in schools and to support Early Childhood education more effectively; mapping of community and government resources to design effective nutrition programmes; research on Minimum Unit Pricing and Trading Times to expand the evidence base for reducing alcohol harms and inform amendments to legislation; and training of senior officials to understand and deal effectively with personal bias in their decision-making.

The Provincial Data Office (PDO) is recognised as a trusted partner in province-wide data initiatives across the WCG. Leveraging the learnings from COVID-19, the PDO shaped a collaborative role with provincial departments via the Provincial Data Forum and the 'Time to Talk' data series. The provision for insightful data is positioned with the development of an inter-connected data ecosystem, the transformation of data capabilities through the construction of a responsive operating model. The PDO operates within the mechanisms and scope of data governance linked to six high level data initiatives to improve quality data, access, and data sharing.

In line with the performance targets, the PDO periodically and timeously disseminated data releases designed to inform better decision-making. These included publications on key indicator trends on development outcomes; indicator trends on service delivery as well as briefs on community level indicators. Key evaluations included evidence that embedded lessons learnt relating to Hotspot Strategy and New Ways of Working, informing a Regulatory Impact Assessment, and discovering new data sources. Research surveys related to the COVID-19 working environment. Quarterly and annual release on the non-financial performance data are also provided. This is further anchored with annual and quarterly releases in the institutionalisation of province-wide data governance.

The Programme has continued to explore innovative ways of optimising the impact of engagements with a broad array of international and local stakeholders. Most of these engagements are framed by the International Relations Strategy and the Human Rights Strategic Framework. The Programme led the training of WCG officials and partners on the United Nations Development Program (UNDP-authored) Community Capacity Enhancement (CCE) methodology, in order to advance a citizen-centric culture of service delivery through adapted and innovative approaches.

Programme: People Management

The Programme provides transversal services across the WCG departments and seeks to enable service excellence with people through the provision of highly capable people, a performance-conducive workplace and leadership that drives employee engagement.

The Programme ensures that people management contributes to the achievement of the strategic goals of the Department and the WCG. The People Management Strategy of the WCG had been implemented to provide a clear understanding of the current people management context and the desired people state.

The role of the Chief Directorate: Organisation Development is to enable improvements in organisational effectiveness through planned interventions with departments and thereby contributing to improving the service delivery capability of the WCG. Services are rendered to all 13 provincial departments and fulfil the provincial coordination role by representing the Province at national level, dealing with function-related initiatives, amongst other generic organisation design and job evaluation initiatives. Furthermore, the unit also leads transversal and departmental organisation design and business process improvement projects, Employee Health and Wellness services, Change Management Support, as well as the implementation of the Leadership Development Framework and associated development interventions.

The Chief Directorate: People Training and Empowerment (PTE), under which the Provincial Training Institute (PTI) resorts, designs and delivers learning programmes, working closely with the National School of Government as well as Higher Education Institutions within the Province. As part of its responsibility to people empowerment, it is also responsible for skills facilitation and assessing selected training interventions to monitor and evaluate impact, as well as for facilitating the administrative processes of bursaries awarded to employees. It coordinates learnerships and administers the placement of interns which includes the Premier's Advancement of Youth (PAY) project. The PAY project is one of the attempts by the WCG to address the growing youth unemployment and skills challenge in South Africa, more specifically in the Western Cape. It does this by providing a number of matriculants from the previous year with experiential learning within the 13 provincial departments. Since its inception in 2012, the PAY Project has provided just under 5 000 internship opportunities.

The Chief Directorate: People Management Practices ensures that people policies are unambiguous, clear and legally sound, and provides People metrics and intelligence that timeously inform decision-making. It also ensures Integrated systems and processes that ensure the availability of the right people, at the right time; and appropriate tools and innovation that empowers and enables people professionals and managers to lead effectively with people. It is also responsible for effective and efficient collective bargaining based on the principles of mutual interest and ensuring the constitutional rights and obligations of employees and the organisation are upheld. There is also the managing of a multitude of service benefits transactions and interventions as well as performance management that drives a high-performance culture. The Chief Directorate liaises with the Auditor-General of South Africa (AGSA) in line with the agreed CSC Audit Protocol and has contributed to 11 departments receiving clean people practice audits in the previous financial year.

Programme: Centre for e-Innovation

Our Province's broadband programme has enabled service delivery enhancement and efficiency to all spheres of the WCG. All sites are currently connected to a minimum network speed of 10Mbps which resulted in benefits such as high network speed that improved productivity, Improved service to our citizens and migration of workloads to the cloud.

Through our cloud strategy we have migrated 90 per cent of WCG workloads to cloud, thereby:

- Improving access to our applications from anywhere at any time – promotes remote working;
- Improving uptime of applications;
- Improving Service Continuity;
- Improving information security;
- Improving financial cost efficiencies through economies of scale (WCG connectivity and VOIP); and
- Enabling Public Wi-Fi Access to Western Cape residents.

The WCG Contact Centre strengthened its relationship with the Department of Health in its efforts to address the challenges posed by the COVID-19 pandemic by enhancing its Telehealth capabilities.

As a result of the ever-increasing risk of cyber security the Branch e-Innovation focussed on hardening of the Province's information security posture through the implementation of various process, technology, communication, and training interventions.

With the continuous changes to departments' service delivery environment and the continuous enhancement of the way in which they render those services, it was incumbent on the branch to enable much of these service enhancements. The enabling role of the branch included enhancing the ability to work from home, developing applications, installing, and maintaining the relevant ICT infrastructure, providing business analysis and architecture services as well as to ensure that users are restored to operation functionality in the shortest period through its ICT help-desk service.

From a citizen-facing perspective the branch continued to maintain the 75 Cape Access e-centres (spread across the Province) and managed the citizen engagements through the WCG Contact Centre, the WCG portal and our official social media channels. It also provided free data connectivity to citizens through our Province's more than 1 250 Public Wi-Fi hotspots.

Programme: Corporate Assurance

The provincial risk process continued with the implementation and refinement of key risk indicators, enabling PTM to attend to risks where the key risk indicators are outside the agreed targets. A provincial risk profile enhances the WCG's analysis and decision-making related to priority setting and resource allocation (especially under the current challenging economic climate). During this financial year there was a marked alignment of risks indicated by Departments during the MTEC process to the risk profiles of departments.

The Chief Directorate: Internal Audit follows an intensive planning process at the start of a financial year, based on its available resources and continues to deliver an integrated quality internal audit service, compliant to the International Standard for Professional Practice of Internal Auditing. This ultimately entails developing internal audit plans aligned to departmental strategies and issuing reports that contain value add recommendations. The Transversal Internal Audit plan matured due to the improvements in the provincial risk process.

Provincial Forensic Services (PFS) rendered reactive and proactive forensic services to all departments in the WCG. It aims to create a zero tolerant environment towards fraud, theft and corruption by means of its proactive programmes agreed upon with each department annually. It also contributed to creating awareness among all employees of economic crime and inculcating a culture of responsible whistleblowing.

Analysis of departmental communication plans to identify areas of collaboration and to ensure high impact remained the focus of the Directorate: Corporate Communication. The continual maintenance of the WCG Brand and communication strategy remained a priority. The directorate piloted the first of several external research surveys on citizen media behaviour to better roll-out the WCG brand and messaging.

The Directorate has been instrumental in the conceptualisation, development and activation of a successful three-phased COVID-19 Communication Awareness Campaign which included, Radio ads (regional, community), SMS messages to targeted communities, Out-of-Home activations such as in shopping malls, road-side billboards, digital billboards at garage forecourts, targeted Loud-hailing in hotspot areas, time lag video for Facebook, social media and Google ad banners, white label Corporate Identity Guide for businesses, license disk holders and street pole posters.

The Directorate also piloted the first of a number of external communication polling research surveys on citizen media behaviour. The polling research enabled us to modulate and adjust our entire communication response based on objective data and behaviour allowing us to pinpoint issues in advance, respond to problems and shift behaviour in a way that meets the public health aims. This allowed for credible analysis in understanding what is happening on the ground.

Programme: Legal Services

Legal Services rendered advice in the form of legal opinions to the Provincial Executive, provincial departments, and provincial public entities. A substantial number of requests for legal services pertained, directly or indirectly, to the management of the COVID-19 pandemic. The unit also assisted municipalities, businesses and the public in interpreting and applying the various regulations and directions that were issued by relevant national ministers under the Disaster Management Act, 2002.

Litigation instituted by or against the WCG was managed in consultation with the Office of the State Attorney, whilst the Legislation Directorate attended to provincial legislative and subordinate legislative projects.

Legal training was provided to provincial departments and, where possible, to municipalities, and steps taken to enable departments to comply with the Protection of Personal Information Act, 2013, which was brought into operation on 30 June 2021.

3. Outlook for the coming financial year (2022/23)

Programme: Executive Governance and Integration

MyContent is well established in the Department and work to ensure user satisfaction will be ongoing. A key enhancement, the configuration of the Physical Objects Module to allow for integration of physical and electronic records management, can only be undertaken should funding for the project be secured.

The Financial Management sub-programme will continue to contribute to the good governance transformation focus area of VIP 5 by further executing on the approved Financial Management Capacitation Plan designed to enhance the financial management capability of the Department. It involves pro-active initiatives and training to prevent irregular and fruitless wasteful expenditure, collaborative, and integrated financial assurance processes as well as a stronger client focus in a bid to strengthen governance and accountability.

Programme: Provincial Strategic Management

The Programme's key priorities for the upcoming financial year are to support the three Priorities of the Recovery Plan, namely Jobs, Wellbeing, and Safety. The activities in 2022/23 will focus on the following:

- Support to the Wellbeing, Jobs, and Safety Priority teams to design, assess, and implement interventions that are data-led, and evidence informed. This will include work in areas of family strengthening alcohol harms reduction, and gender-based violence within the Safety Priority, support to mental health and food security within the Wellbeing Priority, and provision of input into the Economic Growth Plan for the Jobs Priority;
- Continued application of innovative methodologies to solve complex problems, including the expansion of the Problem-driven Iterative Adaptation (PDIA) methodology to include additional problems; and
- Mainstreaming of human rights concerns throughout all policy, strategy, and implementation processes in the Province.

The Provincial Strategic Management Programme also contributes towards improved decision-making using reliable data and evidence, and increased collaboration with external actors through integrated ways of working in monitoring and evaluation, data governance, fostering integrated planning, budgeting and implementation, and support and participation for integrated service delivery in the various inter-governmental structures, such as the Joint District and Metro Approach and Intergovernmental Relations (IGR).

The Programme's focus over the next MTEF is to institutionalise the PDO; using the COVID-19 lessons learnt towards insightful data that are responsive to the business and policy demand and bring deeper understanding for informed decisions. This will be supported by building strategic partnerships of data suppliers, producers and users.

The principles and strategy to increase the use of quality data is premised on the objective of WCG being a data-driven organisation that promotes informed service delivery to create improved changes in society and to improve society through multiple data ecosystems and pathways. The approach is built on the PDO continuously making strategic shifts to transform how we collaborate in building the maturity and the application of data governance. In this context, the PDO as a recognised trusted data partner will focus on a collaborative role with Departments via the Provincial Data Forum and advocacy platforms across its six data and evidence services. This includes partnering with stakeholders on indicators, data analytics, surveys, evaluations and data landscape. This is underpinned by data sharing towards delivering data insights or transferring data capabilities; inputting to end-products or delivering full data services. The PDO will enable a central pathway to collectively produce, process and use data for a common purpose and change using the WC Data Portal as a central access to multiple data pathways.

Focus areas for the financial year are initiatives geared towards delivery on the Innovation and Culture priority through leading, incubating and coordinating strategic priority programmes to support planning and implementation of government's priorities. Initiatives include those aimed at bringing together transformative people-centered and citizen-centric approaches and a human rights-based culture. The Programme will focus on building capability to improve impact through using innovative approaches and local solutions to service delivery challenges and build on an eco-system that supports innovation linked to institutions of higher learning and international partners. This will be integrated with the reconceptualisation of Kromme Rhee towards a broader innovation and learning hub. The Community Capacity Enhancement (CCE) training is being adapted to better respond to new ways of working. This will involve integrating the existing learning approaches to include virtual elements. The selection of beneficiaries of the training will be more targeted to link to key priorities and towards providing the tools to facilitate the shift to demand-led service delivery.

The Programme will implement the Western Cape Government's Human Rights Mainstreaming framework by assisting departments to design their Human Rights Mainstreaming Plans and regularly measure progress against targets.

The Programme includes a focus on gender, children, people with disabilities and older persons as priority groups.

While the further establishment of the Office of the Commissioner for Children, which aims to promote and protect the rights and interests of children, has been prioritised for 2022/23, the International and Priority programmes will continue to provide support to the Office over this financial year.

The Programme will continue to leverage strategic partnerships with international stakeholders through implementing the International Relations strategy and coordinating International Relations in the Province. The International Relations strategy provides the strategic direction to the international engagements of the Province, focusing on a priority-driven and regional approach.

Programme: People Management

The Programme will continue to examine its ability to respond to challenges of the modern workplace and the overall agility of people management to make use of opportunities to improve the operational efficiency and effectiveness of departments.

People Management seeks to enable service excellence with people through the provision of highly capable people, a performance-conducive workplace and leadership that drives employee engagement. This strategic objective is aligned with the National Development Plan, specifically with Priority 1 of the 2019 – 2024 Medium Term Strategic Framework (MTSF) for the achievement of a capable, ethical and developmental state.

The Programme will play a key leading role in the enabling of the Citizen-Centric Culture Focus Area of VIP 5 with interventions aimed at maturing leaders to cultivate the desired culture and enabling all employees to live the desired culture norms and values. Engagement and feedback mechanisms from citizens and our employees will also be key to assessing whether the changes are having the desired impact. In line with Focus Area 5: Talent and Staff Development of VIP 5, the reconfiguration of the Provincial Training Institute seeks to reposition it into a provincial learning and innovation centre that will continue to provide for the delivery of transversal learning programmes and the review of curriculum design and quality assurance, ensuring that it lands future skilling and new training methodologies and technology as well as provide an innovation facilitation hub to stimulate innovative solutions to service delivery challenges. It will also provide for the identification of future skills, and training methodologies and mechanisms in partnership with key stakeholders.

Programme: Centre for e-Innovation

A key development in the Vote's environment relates to the increased urgency for digitalisation, which, coupled with the rapid switch to remote working have made the risk landscape more complex. Our security and risk management team must focus on effective risk prevention and mitigation during this time, when ransomware attacks have become more complex and occur at a higher frequency. Increased sources of threats concerning the health and safety of citizens and disruption to business operations have put the need for more predictive hazard and threat intelligence services front and centre amid efforts to create situational awareness and proactive risk treatment. Our need for hazard and threat intelligence services to evaluate incidents locally and worldwide, is growing rapidly. In response to this the branch has identified Information Security as a policy priority. This inter alia involves investing in tools that enable automated detection and prevention of intrusions as well as recovery and containment.

Another policy priority identified is the need for a new public facing WCG portal platform. The current Drupal Platform on which our province's website operates has limited capabilities as it relates to communication functionalities and user analytics. It is therefore imperative that we replace the current platform and move to a more dynamic platform that will be a much stronger enabler of our province's digital transformation plan.

Within Programme 4 the demand for digitalisation of processes is increasing at an exponential rate. Digital transformation and data are enablers of all VIPs and as a result great reliance is placed on Ce-I to provide professional support to all departments.

These requirements include, amongst others:

- An increasing demand for digitalisation/applications development or enhancement;
- Increased bandwidth at our corporate facilities;
- Enhancing the hybrid work-from-home model. This places different service demands on the branch;
- The need for video conferencing and virtual live events has necessitated the re-assignment of staff;
- The need for new portal functionality. The current WCG Portal has limited functionalities and is at end of life, posing continuity risk to service delivery;
- Upgrading or replacing ageing infrastructure and software (especially in the Health environment) pose huge security and business continuity risks that need to be addressed;
- Strengthening the telehealth capacity and capabilities of the WCG Contact Centre;
- Enhancing the schools' e-learning environment;
- Increasing the number of Public Wi-fi Hotspots;
- Strengthening the ICT Operations and governance of the client departments; and
- Enabling the digital business strategies of departments.

Programme: Corporate Assurance

This Programme will continue to deliver its core services during the 2022/23 financial year, with special attention to increasing its attention to risks and processes that would improve citizen impact. In line with VIP5 deliverables, this financial year will further focus on upskilling the second level of assurance so that the total assurance picture can change over time.

The Directorate: Corporate Communication will make every effort to deliver on its main objective, which is to ensure the consistent application of the WCG's brand identity, messaging and to deliver on the brand promise, through rendering professional corporate communication services, which support the Vision Inspired Priorities of the WCG. The Directorate strives to achieve its objective with several continual engagements with communication teams from all WCG departments and its partners.

Corporate Communication will also conduct research on the ability of staff to articulate the WCG brand purpose to enable an improved assessment of internal culture change efforts to gauge awareness of the WCG brand purpose in support of the WCG Vision-Inspired Priorities and to build a single, strong organisational brand identity.

The Directorate will continue to support and coordinate the WCG COVID-19 communication response, and drive the province-wide vaccination communication campaign, supported by evidence to inform effective and appropriate messaging to citizens on vaccinations and COVID-19.

The Directorate will also continue with external communication polling research surveys on citizen media behavior. Responsive and impactful strategic communication initiatives will be undertaken, which will be informed by research to execute a communications model that will optimize both external and internal communication across the WCG departments and a WCG communications review will be conducted.

Programme: Legal Services

Legal Services will continue to render advice in the form of legal opinions to the Provincial Executive, provincial departments, and provincial public entities. It is anticipated that approximately 2 300 requests for legal services will be received and actioned during the 2022/23 financial year.

Legal Services will also continue to use analytical data sourced from the programme's activities, which will be taken up in reports to the Provincial Cabinet and Provincial Top Management to demonstrate patterns, trends, weaknesses, and risks that could be addressed strategically in a co-creative manner with provincial departments.

In performing its functions, Legal Services will prioritise regulatory enablement of the PSP and Recovery Plan and, beyond that, substantial projects to stimulate and grow the economy, as well as interventions aimed at realising strategic outcomes and enabling specific strategic and governance interventions.

Collaboration with the other key VIP 5 lead departments (Department of Local Government and Provincial Treasury) will continue.

4. Service delivery risks

The Department will continue with efforts to manage a very tight fiscal envelope with the emphasis on the management on Compensation of Employees without compromising services with a direct impact on citizens. The connectivity through Broadband and free Wi-Fi flagships will remain fully funded.

A key risk for the Department in maturing into a data-led organisation, is the inadequate traction to achieve the required data sharing and access across departments. This is mitigated by driving a culture of data sharing and access intra-departmentally and inter-departmentally.

The WCG Portal is at end of life, posing huge risk for service delivery.

Ageing infrastructure and software, especially in the Health sector, poses huge security and business continuity risks that need to be addressed. This will be mitigated through Cloud migration and refresh of the most vulnerable technologies.

Cybersecurity was identified as a provincial risk. The increased dependence on ICT in the Province has led to the increased risk of security breaches and targeted cybercrimes. In order to provide a high level of protection on the information and data assets, WCG is making further investments in specialised security technologies to further strengthen the security posture and safeguard the ICT infrastructure, data and information systems against unauthorized access and data loss.

Departments are continuing with implementing technologies in a silo fashion. This can be mitigated through the implementation of the WCG Digital Transformation Plan.

5. Reprioritisation

The Department has a fully operational Budget Committee in place. This Committee makes recommendations with regard to the filling of critical posts, based on agreed criteria.

To deal effectively with the constrained Goods and Services budgets over the 2022 MTEF, allocations are considered over the MTEF and in the Adjustments Budget and funding is prioritised among various programmes in the Department.

6. Procurement

The Department will continue with its structured procurement planning process. This process, which consists of dedicated workshops, focuses on past procurement spend and future trends, incorporates service scheduling of procurement tasks for timeous procurement of goods and services. The Procurement Plan will be finalised by the end of March 2022. Most of the Goods and Services budget allocation will be spent on Computer Services/IT related services.

7. Receipts and financing

Summary of receipts

Table 7.1 hereunder gives the sources of funding for the vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate	2022/23	2021/22	2023/24
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22				
Treasury funding										
Equitable share	1 074 059	1 244 996	1 253 833	1 613 059	1 609 509	1 609 509	1 547 548	(3.85)	1 566 417	1 609 659
Financing	113 586	37 475	64 353	133 901	133 901	133 901	276 020	106.14	330 974	82 250
Provincial Revenue Fund	113 586	37 475	64 353	133 901	133 901	133 901	276 020	106.14	330 974	82 250
Provincial Revenue Fund (Tax Receipts)	260 404	274 987	290 111							
Total Treasury funding				1 746 960	1 743 410	1 743 410	1 823 568	4.60	1 897 391	1 691 909
Departmental receipts										
Sales of goods and services other than capital assets	1 588	1 999	816	1 587	1 587	1 587	1 696	6.87	1 773	1 852
Interest, dividends and rent on land	2	71	18	15	15	15	16	6.67	16	17
Sales of capital assets	4	92	3							
Financial transactions in assets and liabilities	361	1 411	994							
Total departmental receipts				1 602	1 602	1 602	1 712	6.87	1 789	1 869
Total receipts				1 748 562	1 745 012	1 745 012	1 825 280	4.60	1 899 180	1 693 778

Summary of receipts:

Total receipts increased by R80.268 million or 4.60 per cent from R1.745 billion (2021/22 revised estimate) to R1.825 billion in 2022/23.

Treasury funding:

Equitable share funding decreased by R61.961 million or 3.85 per cent from R1.609 billion (2021/22 revised estimate) to R1.547 billion in 2022/23.

Financing:

Provincial Revenue Fund financing increased by R142.119 million or 106.14 per cent (2021/22 revised estimate) to R276.020 million in 2022/23.

Departmental receipts:

Departmental own receipts for 2022/23 are estimated at R1.712 million of which R580 000 is attributed to the sale of Provincial Government Gazettes.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

Provisions for Improvement of Conditions of Service are made on the assumption that there will be no increases over the 2022 MTEF period. Accordingly, only pay progression has been provided for. It is also assumed that the Rand to the Dollar exchange rate would not weaken significantly over the medium term.

Programme summary

Table 8.1 below shows the budget or estimated expenditure per programme and Table 8.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
				Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21							2022/23
1. Executive Governance and Integration (Administration)	112 196	105 659	94 648	100 262	100 282	100 282	103 000	2.71	104 295	104 074
2. Provincial Strategic Management	51 674	57 521	66 487	92 618	77 607	77 607	86 288	11.19	85 368	93 492
3. People Management	190 818	201 606	190 655	203 318	203 957	203 957	209 920	2.92	206 269	208 589
4. Centre for E-Innovation	967 634	1 064 547	1 101 447	1 186 280	1 197 014	1 197 014	1 245 157	4.02	1 346 831	1 127 624
5. Corporate Assurance	83 382	85 203	110 734	116 861	116 367	116 367	126 751	8.92	101 437	103 912
6. Legal Services	44 300	46 495	46 157	49 223	49 785	49 785	54 164	8.80	54 980	56 087
Total payments and estimates	1 450 004	1 561 031	1 610 128	1 748 562	1 745 012	1 745 012	1 825 280	4.60	1 899 180	1 693 778

Note: Programme 1 Premier's total remuneration package: R2 260 409 with effect from 1 April 2020.

The budget structure of this Department deviates from the national sectoral (generic) structure due to a modernisation process whereby the organogram was revised and the programme structure was brought in line with the organisational design of the Department.

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
Current payments	1 407 574	1 498 615	1 551 268	1 685 165	1 691 447	1 691 447	1 763 244	4.24	1 836 483	1 630 356
Compensation of employees	595 640	608 708	585 619	613 661	602 652	602 652	640 851	6.34	634 743	645 149
Goods and services	811 934	889 907	965 649	1 071 504	1 088 795	1 088 795	1 122 393	3.09	1 201 740	985 207
Transfers and subsidies to	22 907	26 501	30 119	21 866	23 324	23 324	21 866	(6.25)	21 866	21 866
Departmental agencies and accounts	44	50	5 057	66	66	66	66		66	66
Non-profit institutions	20 472	21 633	20 386	21 800	21 400	21 400	21 800	1.87	21 800	21 800
Households	2 391	4 818	4 676		1 858	1 858		(100.00)		
Payments for capital assets	19 469	35 634	28 493	41 531	30 241	30 241	40 170	32.83	40 831	41 556
Machinery and equipment	19 469	35 634	24 761	41 531	30 241	30 241	40 170	32.83	40 831	41 556
Payments for financial assets	54	281	248							
Total economic classification	1 450 004	1 561 031	1 610 128	1 748 562	1 745 012	1 745 012	1 825 280	4.60	1 899 180	1 693 778

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 8.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO)			5 000							
Total departmental transfers to public entities			5 000							

Transfers to other entities

Table 8.4 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	appropriation 2021/22	appropriation 2021/22	estimate 2021/22	2022/23	2021/22	2023/24	2024/25
South African Broadcasting Corporation Limited	44	50	57	66	66	66	66		66	66
Total departmental transfers to other entities	44	50	57	66	66	66	66		66	66

Transfers to local government

None.

9. Programme description

Programme 1: Executive Governance and Integration (Administration)

Purpose: To provide executive governance support services.

Analysis per sub-programme

Sub-programme 1.1: Programme Support

to provide administrative support to the management of this Programme

Sub-programme 1.2: Office of the Premier

to provide operational support to the Premier

Sub-programme 1.3: Executive Council Support

to manage the provision of secretariat, logistical and decision support services to the Cabinet, the Premier's intergovernmental relations forums, the provincial top management and the Department of the Premier's executive committee, and further deals with provincial protocol matters and administers the provincial honours

Sub-programme 1.4: Departmental Strategy

to provide strategic management, coordination and governance support services by facilitating the departmental strategic management processes, and the safety and security arrangements for the Department

Sub-programme 1.5: Office of the Director-General

to provide operational support to the Director-General

Sub-programme 1.6: Financial Management

to ensure effective budget management, departmental financial accounting services and the application of internal control measures, as well as the management of provisioning, assets, procurement and the departmental records and general support services

Sub-programme 1.7: Strategic Communication

to coordinate external communication and public engagement in order to ensure that the Western Cape Government communicates its strategic goals and service delivery outcomes to the people of the Western Cape

Policy developments

None.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

None.

Expenditure trends analysis

The Programme's budget shows an increase of 2.71 per cent between 2021/22 and 2022/23. The increase is due to the filling of posts.

Outcome as per Strategic Plan**Programme 1: Executive Governance and Integration (Administration)**

Enabled Citizen-Centric Culture

Improved quality, efficiency and effectiveness of departmental performance

Outputs as per Annual Performance Plan

Frontline service delivery improvement reports

Accounting Officer General Report on the performance of the Vote

Financial Management Capacitation plan implemented

Management of media risks and opportunities

Table 9.1 Summary of payments and estimates – Programme 1: Executive Governance and Integration (Administration)

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
1. Programme Support	2 466	2 720	2 200	1 134	584	584	526	(9.93)	527	537
2. Office of the Premier	15 275	17 716	16 747	17 050	17 089	17 089	18 801	10.02	18 852	19 269
3. Executive Council Support	11 466	13 048	10 304	12 427	12 038	12 038	10 785	(10.41)	10 930	11 273
4. Departmental Strategy	5 303	4 845	5 387	5 957	5 957	5 957	6 282	5.46	6 293	6 409
5. Office of the Director-General	28 695	19 123	14 474	15 178	16 098	16 098	15 957	(0.88)	15 978	16 263
6. Financial Management	43 053	44 189	42 039	43 846	43 846	43 846	45 377	3.49	45 847	46 650
7. Strategic Communications	5 938	4 018	3 497	4 670	4 670	4 670	5 272	12.89	5 868	3 673
Total payments and estimates	112 196	105 659	94 648	100 262	100 282	100 282	103 000	2.71	104 295	104 074

Note: Programme 1: Premier's total remuneration package: R2 260 409 with effect from 1 April 2020.

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Executive Governance and Integration (Administration)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	109 730	101 606	91 815	98 340	97 856	97 856	101 090	3.30	102 383	102 162
Compensation of employees	90 933	82 610	77 914	79 218	77 864	77 864	82 112	5.46	82 800	84 392
Goods and services	18 797	18 996	13 901	19 122	19 992	19 992	18 978	(5.07)	19 583	17 770
Transfers and subsidies	425	2 349	880	309	813	813	309	(61.99)	309	309
Departmental agencies and accounts	5	7	7	9	9	9	9		9	9
Payments for capital assets	245	125	386	300	300	300	300		300	300
Households	175	2 217	487		504	504		(100.00)		
Payments for capital assets	2 010	1 694	1 942	1 613	1 613	1 613	1 601	(0.74)	1 603	1 603
Machinery and equipment	2 010	1 694	1 942	1 613	1 613	1 613	1 601	(0.74)	1 603	1 603
Payments for financial assets	31	10	11							
Total economic classification	112 196	105 659	94 648	100 262	100 282	100 282	103 000	2.71	104 295	104 074

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	425	2 349	880	309	813	813	309	(61.99)	309	309
Departmental agencies and accounts	5	7	7	9	9	9	9		9	9
Departmental agencies (non-business entities)	5	7	7	9	9	9	9		9	9
South African Broadcasting Corporation (SABC)	5	7	7	9	9	9		(100.00)	9	9
Non-profit institutions	245	125	386	300	300	300	300		300	300
Households	175	2 217	487		504	504		(100.00)		
Social benefits	161	2 215	487		504	504		(100.00)		
Other transfers to households	14	2								

Programme 2: Provincial Strategic Management

Purpose: To lead and coordinate provincial strategic management through policy and strategy support, leveraging data and evidence and institutionalising strategic programmes across the WCG.

Analysis per sub-programme**Sub-programme 2.1: Programme Support**

to provide administrative support to the management of this Programme

Sub-programme 2.2: Policy and Strategy

to lead and coordinate evidence-based policy and strategy development, planning and review, and support policy implementation and innovation

Sub-programme 2.3: Strategic Management Information

within the role of the Provincial Data Office, to lead and coordinate data and evidence as a strategic asset across WCG through Results-based Monitoring and Evaluation and Province-wide Data Governance

Sub-programme 2.4: Strategic Programmes

to lead and coordinate the institutionalisation of strategic programmes in support of strategy implementation and service delivery

Policy developments

The PSP 2109 - 2024 was developed with all provincial departments, in consultation with municipalities and other external stakeholders and was approved by Cabinet. Owing to the significant impact that COVID-19 has had on provincial service delivery and reduced national budget allocations, a Recovery Plan has been developed that prioritises interventions in the PSP and outlines how the provincial government has responded and will respond in agile and innovative ways to the challenges it faces.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

This Programme provides professional support to the Provincial Executive and departments to implement the 2019 - 2024 PSP, 2019 - 2024 Medium Term Strategic Framework and the WC Recovery Plan. Provision is made for the management, monitoring and evaluation and review of provincial strategic priorities.

Expenditure trends analysis

The Programme's budget shows an increase of 11.19 per cent from 2021/22 to 2022/23. The increase is due to funding allocated for the Commissioner for Children and the roll out of the Innovative Initiatives projects.

Outcomes as per Strategic Plan

Programme 2: Provincial Strategic Management

Enabled Citizen-Centric Culture

Improved evidence-based policy, planning and implementation

Increased use of quality data evidence

Outputs as per Annual Performance Plan

Frontline service delivery improvement reports

Policy, planning and PSP implementation in WCG departments

A set of annual publications on indicators and data across the WCG

A set of performance data releases against set APP targets for the WCG as managed through the quarterly performance reporting system

Provide a review on data products in line with data governance as institutionalised in the WCG

Strategic partnerships created as a result of international relations engagements

Human Rights-based transversal programmes institutionalised across WCG in respect of priority groups

Priority Programmes Coordinated

Established Office of the Commissioner for Children

Table 9.2 Summary of payments and estimates – Programme 2: Provincial Strategic Management

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Programme Support	2 535	2 805	2 673	2 982	1 932	1 932	1 266	(34.47)	1 267	1 288
2. Policy and Strategy	15 973	13 096	15 308	18 576	15 076	15 076	17 551	16.42	18 342	20 357
3. Strategic Management Information	18 675	29 014	38 175	41 516	41 655	41 655	42 960	3.13	43 727	45 546
4. Strategic Programmes	14 491	12 606	10 331	29 544	18 944	18 944	24 511	29.39	22 032	26 301
Total payments and estimates	51 674	57 521	66 487	92 618	77 607	77 607	86 288	11.19	85 368	93 492

Earmarked allocation:

Included in the Programme are earmarked allocations for the following:

Innovative Initiatives – R13.345 million (2022/23); R14.044 million (2023/24) and R18.795 million (2024/25); and
Commissioner for Children – R10.413 million (2022/23), R7.220 million (2023/24) and R7.454 million (2024/25).

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Provincial Strategic Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	51 057	56 890	60 734	92 066	76 640	76 640	85 736	11.87	84 816	92 940
Compensation of employees	39 078	40 905	39 128	48 887	42 571	42 571	47 944	12.62	46 934	47 967
Goods and services	11 979	15 985	21 606	43 179	34 069	34 069	37 792	10.93	37 882	44 973
Transfers and subsidies to	529	530	5 743	502	917	917	502	(45.26)	502	502
Departmental agencies and accounts	1	1	5 000	2	2	2	2		2	2
Non-profit institutions	527	508	500	500	500	500	500		500	500
Households	1	21	243		415	415		(100.00)		
Payments for capital assets	84	101	9	50	50	50	50		50	50
Machinery and equipment	84	101	9	50	50	50	50		50	50
Payments for financial assets	4		1							
Total economic classification	51 674	57 521	66 487	92 618	77 607	77 607	86 288	11.19	85 368	93 492

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
Transfers and subsidies to (Current)	529	530	5 743	502	917	917	502	(45.26)	502	502
Departmental agencies and accounts	1	1	5 000	2	2	2	2		2	2
Departmental agencies (non- business entities)	1	1	5 000	2	2	2	2		2	2
South African Broadcasting Corporation (SABC)	1	1		2	2	2	2		2	2
Non-profit institutions	527	508	500	500	500	500	500		500	500
Households	1	21	243		415	415		(100.00)		
Social benefits	1	21	243		415	415		(100.00)		

Programme 3: People Management

Purpose: To render a transversal people management service, consisting of organisational development, training and empowerment, and people practices.

Analysis per sub-programme**Sub-programme 3.1: Programme Support**

to provide administrative support to the management of this Programme

Sub-programme 3.2: Organisation Development

to enable improvements in organisational effectiveness through planned interventions with departments

Sub-programme 3.3: People Training and Empowerment

to ensure people development through the identification of training needs by designing and offering relevant learning programmes, developing workplace skills plans and facilitating the awarding of bursaries to serving employees in the 11 CSC departments, as well as internships

Sub-programme 3.4: People Management Practices

to attract and retain talent through the development of WCG people management policy, workforce planning and analytics and transactional excellence in respect of people management practices

Policy developments

None.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

None.

Expenditure trends analysis

The Programme's budget shows an increase of 2.92 per cent from 2021/22 to 2022/23 which is due to the roll out of the Vision-Inspired Priority (VIP) projects and filling of posts.

Outcomes as per Strategic Plan

Programme 3: People Management

Enabled Citizen-Centric Culture

Improved People Management Maturity

Enabled and competent employees

Outputs as per Annual Performance Plan

Frontline service delivery improvement reports

Citizen-centric culture experience

Optimised WCG Business Architecture

Providing transversal learning programmes

Assessment of learning for training impact programmes

Work experience opportunities for youth

Future-fit Skills Strategy

Reconfiguration of the Provincial Training Institute

Strategic Business Partnership initiatives

Innovative people practices initiatives

Transactional excellence initiatives

People manager and professional empowerment initiatives

Capability-based practices across the WCG

WCG participating in an international Employer of Choice measuring instrument

Table 9.3 Summary of payments and estimates – Programme 3: People Management

Outcome							Medium-term estimate			
Sub-programme R'000				Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
	Audited	Audited	Audited							
	2018/19	2019/20	2020/21							
1. Programme Support	2 687	2 926	2 723	2 920	1 593	1 593	1 326	(16.76)	1 317	1 338
2. Organisation Development	52 032	58 466	58 935	59 594	59 683	59 683	60 875	2.00	60 937	61 729
3. People Training and Empowerment	37 424	37 020	31 580	36 034	37 766	37 766	39 626	4.93	36 874	36 603
4. People Management Practices	98 675	103 194	97 417	104 770	104 915	104 915	108 093	3.03	107 141	108 919
Total payments and estimates	190 818	201 606	190 655	203 318	203 957	203 957	209 920	2.92	206 269	208 589

Earmarked allocation:

Included in the Programme are earmarked allocations for the following:

Innovative initiatives – R6.950 million (2022/23), R6.814 million (2023/24) and R3.000 million (2024/25).

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: People Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	188 473	198 140	186 737	201 957	201 291	201 291	208 559	3.61	204 908	207 228
Compensation of employees	161 563	170 441	164 323	170 524	170 519	170 519	179 095	5.03	175 212	176 142
Goods and services	26 910	27 699	22 414	31 433	30 772	30 772	29 464	(4.25)	29 696	31 086
Transfers and subsidies to	564	1 642	2 837	21	626	626	21	(96.65)	21	21
Departmental agencies and accounts	17	16	19	21	21	21	21		21	21
Households	547	1 626	2 818		605	605		(100.00)		
Payments for capital assets	1 771	1 817	1 016	1 340	2 040	2 040	1 340	(34.31)	1 340	1 340
Machinery and equipment	1 771	1 817	952	1 340	2 040	2 040	1 340	(34.31)	1 340	1 340
Payments for financial assets	10	7	65							
Total economic classification	190 818	201 606	190 655	203 318	203 957	203 957	209 920	2.92	206 269	208 589

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	564	1 642	2 837	21	626	626	21	(96.65)	21	21
Departmental agencies and accounts	17	16	19	21	21	21	21		21	21
Departmental agencies (non-business entities)	17	16	19	21	21	21	21		21	21
South African Broadcasting Corporation (SABC)	17	16	19	21	21	21	21		21	21
Households	547	1 626	2 818		605	605		(100.00)		
Social benefits	547	680	2 818		605	605		(100.00)		
Other transfers to households		946								

Programme 4: Centre for e-Innovation

Purpose: To enable service excellence to the people of the Western Cape through Information and Communication Technologies.

Analysis per sub-programme**Sub-programme 4.1: Programme Support**

to provide administrative support to the Programme

Sub-programme 4.2: Strategic ICT Services

to render strategic ICT services to the WCG, focusing on planning and development, the coordination of the Corporate Governance of ICTs as well as the Digital Government agenda which includes the enhancing of the citizen's experience platforms

Sub-programme 4.3: GITO Management Services

to provide transversal ICT services to the WCG, which includes the management of the IT service desk and IT service management to the Ce-I client departments. This sub-programme is also responsible for the distributed computing environment and department-specific IT solutions and systems

Sub-programme 4.4: Connected Government and Infrastructure Services

to provide connectivity to WCG sites through the Broadband initiative; provide free internet connectivity to citizens through Public Wi-Fi Hotspots and managing the WCG's transversal ICT infrastructure

Sub-programme 4.5: Transversal Applications Services

to provide transversal applications development services which include WCG Mobile Applications Platforms

Policy developments

None.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

None.

Expenditure trends analysis

The Programme's budget shows an increase of 4.02 per cent from 2021/22 to 2022/23. The increase is due to the funding of Cyber Security and Infrastructure refresh.

Outcomes as per Strategic Plan**Programme 4: Centre for e-Innovation**

Enabled Citizen-Centric Culture

Digitally empowered citizens

Optimised and integrated citizen-centric services

Connected Government and sound ICT Governance

Digitally empowered employees

Outputs as per Annual Performance Plan

Frontline service delivery improvement reports

Provide digital channels through which citizens have easy access to information and services

Provide public ICT access facilities where citizens have free access to ICT facilities and skills development opportunities

Provide digital skills development training to citizens

Contact Centre service that is responsive and ensures accountability

Provide stable high speed broadband connectivity to all WCG sites

Provide free access to the internet to citizens through public Wi-Fi Hotspots

Provide pervasive connectivity to employees that enables them to be mobile in the workplace

Provide citizen services via WCG citizen's mobile application platforms

Table 9.4 Summary of payments and estimates - Programme 4: Centre for e-Innovation

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Programme Support	8 114	9 298	8 536	9 000	9 000	9 000	8 689	(3.46)	8 689	8 829
2. Strategic ICT Services	99 501	111 582	79 026	70 535	75 299	75 299	69 937	(7.12)	70 222	71 254
3. GITO Management Services	490 087	439 698	490 340	522 732	540 675	540 675	476 694	(11.83)	504 675	512 606
4. Connected Government and Infrastructure Services	306 713	430 767	431 689	496 588	464 588	464 588	602 252	29.63	673 630	444 627
5. Transversal Applications Services	63 219	73 202	91 856	87 425	107 452	107 452	87 585	(18.49)	89 615	90 308
Total payments and estimates	967 634	1 064 547	1 101 447	1 186 280	1 197 014	1 197 014	1 245 157	4.02	1 346 831	1 127 624

Earmarked allocation:

Included in the Programme are earmarked allocations for the following:

Broadband project – R476.000 million (2022/23), R555.000 million (2023/24) and R345.979 million (2024/25);

Broadband roll-out of Wi-Fi hotspots to municipalities – R31.000 million (2022/23) and R22.000 million (2023/24);

Manage Cyber Security services and infrastructure refresh – R55.400 million (2022/23), R97.000 million (2023/24) and R88.212 million (2024/25).

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Centre for e-Innovation

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	931 810	1 012 024	1 055 737	1 127 182	1 150 066	1 150 066	1 187 253	3.23	1 288 268	1 068 361
Compensation of employees	194 683	202 155	194 680	200 027	197 317	197 317	206 030	4.42	204 665	209 342
Goods and services	737 127	809 869	861 057	927 155	952 749	952 749	981 223	2.99	1 083 603	859 019
Transfers and subsidies to	20 959	21 377	20 510	21 025	20 835	20 835	21 025	0.91	21 025	21 025
Departmental agencies and accounts	18	19	25	25	25	25	25		25	25
Non-profit institutions	19 700	21 000	19 500	21 000	20 600	20 600	21 000	1.94	21 000	21 000
Households	1 241	358	985		210	210		(100.00)		
Payments for capital assets	14 859	31 145	25 124	38 073	26 113	26 113	36 879	41.23	37 538	38 238
Machinery and equipment	14 859	31 145	21 456	38 073	26 113	26 113	36 879	41.23	37 538	38 238
Payments for financial assets	6	1	76							
Total economic classification	967 634	1 064 547	1 101 447	1 186 280	1 197 014	1 197 014	1 245 157	4.02	1 346 831	1 127 624

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	20 959	21 377	20 510	21 025	20 835	20 835	21 025	0.91	21 025	21 025
Departmental agencies and accounts	18	19	25	25	25	25	25		25	25
Departmental agencies (non-business entities)	18	19	25	25	25	25	25		25	25
South African Broadcasting Corporation (SABC)	18	19	25	25	25	25	25		25	25
Non-profit institutions	19 700	21 000	19 500	21 000	20 600	20 600	21 000	1.94	21 000	21 000
Households	1 241	358	985		210	210	(100.00)			
Social benefits	1 241	358	985		210	210	(100.00)			

Programme 5: Corporate Assurance

Purpose: To render enterprise risk management, internal audit, provincial forensic and corporate communication services.

Analysis per sub-programme**Sub-programme 5.1: Programme Support**

to provide administrative support to the management of this Programme

Sub-programme 5.2: Enterprise Risk Management

to inspire, enable and assure good governance for the benefit of all our citizens through embedded risk management

Sub-programme 5.3: Internal Audit

to inspire, enable and assure good governance for the benefit of all our citizens through improved business processes

Sub-programme 5.4: Provincial Forensic Services

to inspire, enable and assure good governance for the benefit of all our citizens through the prevention of and responding to fraud and corruption

Sub-programme 5.5: Corporate Communication

to coordinate communication messaging to ensure that the strategic goals of the WCG are communicated to the people of the Western Cape

Policy developments

None.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

In the context of the weak economic outlook, additional funding is not foreseen in the medium term, and in line with departmental planning processes, certain posts are not funded. The majority of funded posts in this programme have been filled and where vacancies arise, they are addressed expeditiously. Where required and within the available budget, capacity is augmented by insourcing capacity, especially in the Chief

Directorate: Internal Audit. There are some areas where it is not viable to create permanent posts in the approved structures due to the specific specialism. These skills will be insourced as and when required.

Expenditure trends analysis

The Programme's budget shows an increase of 8.92 per cent from 2021/22 to 2022/23 which is due to the funding allocated for strategic communication and the COVID-19 vaccination campaign.

Outcomes as per Strategic Plan

Programme 5: Corporate Assurance

Enabled Citizen-Centric Culture.

Transformed governance resulting in improved service delivery.

Improved perception of trust in the WCG to deliver on promises through strengthened strategic communications.

Improved awareness of the WCG brand purpose amongst employees towards internal culture change.

Outputs as per Annual Performance Plan

Frontline service delivery improvement reports.

Strategic risks identified that relate to the citizen and core service delivery.

Approved provincial and departmental enterprise risk management strategies and implementation plans.

Actual ERM deliverables delivered against all deliverables agreed on.

Citizen-focused Internal Audit engagements conducted.

Facilitation of anti-fraud and corruption awareness sessions/engagements, which include same to citizens.

Providing a review and improving on transversal compliance of brand and brand concept by WCG departments.

Supporting the WCGs Vision-Inspired Priorities through on-brand messaging which articulates our values and brand promise.

Providing research on the perception of trust in the WCG to deliver on its promises to enable the assessment of strategic communications efforts.

Providing research on the ability of staff to articulate the WCG brand purpose to enable an improved assessment of internal culture change efforts.

Providing awareness of the WCG brand purpose in support of the WCG Vision-Inspired Priorities and to build a single, strong organisational brand identity.

Table 9.5 Summary of payments and estimates – Programme 5: Corporate Assurance

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
1. Programme Support	2 756	2 926	2 166	2 439	2 439	2 439	2 264	(7.18)	2 273	2 310
2. Enterprise Risk Management	7 734	8 786	8 211	8 222	8 222	8 222	8 635	5.02	8 609	8 752
3. Internal Audit	41 346	42 625	37 869	40 090	40 090	40 090	41 355	3.16	41 231	42 014
4. Provincial Forensic Services	15 039	14 098	14 126	16 499	15 999	15 999	19 269	20.44	19 322	19 827
5. Corporate Communication	16 507	16 768	48 362	49 611	49 617	49 617	55 228	11.31	30 002	31 009
Total payments and estimates	83 382	85 203	110 734	116 861	116 367	116 367	126 751	8.92	101 437	103 912

Earmarked allocation:

Included in this Programme are earmarked allocations for the following:

Strategic communication and COVID-19 vaccination communication – R25.000 million (2022/23).

Legal, governance and investigative support to local government – R2.500 million (2022/23); R2.500 million (2023/24) and R2.500 million (2024/25).

Table 9.5.1 Summary of payments and estimates by economic classification – Programme 5: Corporate Assurance

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
Current payments	82 378	83 521	110 217	116 448	115 830	115 830	126 493	9.21	101 179	103 629
Compensation of employees	68 540	70 086	66 844	69 866	69 242	69 242	74 580	7.71	73 961	75 219
Goods and services	13 838	13 435	43 373	46 582	46 588	46 588	51 913	11.43	27 218	28 410
Transfers and subsidies to	256	543	115	8	132	132	8	(93.94)	8	8
Departmental agencies and accounts	2	6	5	8	8	8	8		8	8
Households	254	537	110		124	124	(100.00)			
Payments for capital assets	745	876	401	405	405	405	250	(38.27)	250	275
Machinery and equipment	745	876	401	405	405	405	250	(38.27)	250	275
Payments for financial assets	3	263	1							
Total economic classification	83 382	85 203	110 734	116 861	116 367	116 367	126 751	8.92	101 437	103 912

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	256	543	115	8	132	132	8	(93.94)	8	8
Departmental agencies and accounts	2	6	5	8	8	8	8		8	8
Departmental agencies (non-business entities)	2	6	5	8	8	8	8		8	8
South African Broadcasting Corporation (SABC)	2	6	5	8	8	8	8		8	8
Households	254	537	110		124	124		(100.00)		
Social benefits	254	373	110		124	124		(100.00)		
Other transfers to households		164								

Programme 6: Legal Services

Purpose: to render a comprehensive legal support service to the Western Cape Government.

Analysis per sub-programme**Sub-programme 6.1: Programme Support**

to provide administrative support to the management of this Programme

Sub-programme 6.2: Legal Advisory and Governance Services

to provide corporate legal advisory and governance services to Members of the Executive and provincial departments

Sub-programme 6.3: Legislation

to provide in the legislative drafting requirements of the Provincial Executive

Sub-programme 6.4: Litigation

to provide a legal support service in respect of litigation, working in conjunction with the Office of the State Attorney

Policy developments

Legal Services will consolidate the partnerships that it has built with its clients and adopt a pro-active and strategic approach by placing reliance on analytical information to detect trends and risks, which will enable Legal Services to work with its clients to address matters pro-actively to improve decision-making and fiscal efficiency and avoid litigation and wasted costs.

The number of councils in the Western Cape where no party won the majority of the votes cast in the 2021 local government election has doubled from the last election (from eight to sixteen), which might lead to an increase in instability in the local sphere of government, and Legal Services will hence strengthen its capacity to support relevant departments in delivering on their mandate to oversee, monitor and support municipalities in the Province.

Capacity to assist the Department of Health in managing the growing number of medico-legal claims that are initiated against the Department, will also be enhanced.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

Given the currently constrained fiscal environment, the unit will continue to make the best use of available resources to meet demand for services. This will involve, amongst others, prioritisation of support in the ongoing management of the pandemic, as well as regulatory enablement in the delivery of the vision-inspired priorities, PSP and economic recovery plan, enhancing capacity in respect of local government and medico-legal litigation, and promoting flexibility in working arrangements to ensure that resources are optimised, and that quality of services and turnaround times are not compromised.

Expenditure trends analysis

The Programme's budget shows an increase of 8.8 per cent from 2021/22 to 2022/23 which is due to the filling of posts.

Outcomes as per Strategic Plan

Programme 6: Legal Services

Enabled Citizen-Centric Culture.

Enabled legally sound decision-making by the Western Cape Government in the attainment of provincial strategic priorities and the delivery of services.

Outputs as per Annual Performance Plan

Frontline service delivery improvement reports.

Providing legal services to enable legally sound executive and administrative actions and decisions.

Table 9.6 Summary of payments and estimates – Programme 6: Legal Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Programme Support	6 970	6 374	5 691	6 440	7 175	7 175	5 434	(24.26)	6 107	6 312
2. Legal Advisory and Governance Services	21 875	23 928	24 042	25 853	25 715	25 715	30 399	18.22	30 476	31 098
3. Legislation	7 497	8 151	8 354	8 752	8 752	8 752	9 046	3.36	9 122	9 257
4. Litigation	7 958	8 042	8 070	8 178	8 143	8 143	9 285	14.02	9 275	9 420
Total payments and estimates	44 300	46 495	46 157	49 223	49 785	49 785	54 164	8.80	54 980	56 087

Earmarked allocation:

Included in this Programme is an earmarked allocation for the following:

Legal, governance and investigative support – R2.500 million (2022/23); R2.500 million (2023/24) and R2.500 million (2024/25).

Table 9.6.1 Summary of payments and estimates by economic classification – Programme 6: Legal Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate		2023/24	2024/25
Current payments	44 126	46 434	46 028	49 172	49 764	49 764	54 113	8.74	54 929	56 036
Compensation of employees	40 843	42 511	42 730	45 139	45 139	45 139	51 090	13.18	51 171	52 087
Goods and services	3 283	3 923	3 298	4 033	4 625	4 625	3 023	(34.64)	3 758	3 949
Transfers and subsidies to	174	60	34	1	1	1	1		1	1
Departmental agencies and accounts	1	1	1	1	1	1	1		1	1
Households	173	59	33							
Payments for capital assets		1	1	50	20	20	50	150.00	50	50
Machinery and equipment		1	1	50	20	20	50	150.00	50	50
Total economic classification	44 300	46 495	46 157	49 223	49 785	49 785	54 164	8.80	54 980	56 087

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate		2023/24	2024/25
Transfers and subsidies to (Current)	174	60	34	1	1	1	1		1	1
Departmental agencies and accounts	1	1	1	1	1	1	1		1	1
Departmental agencies (non-business entities)	1	1	1	1	1	1	1		1	1
South African Broadcasting Corporation (SABC)	1	1	1	1	1	1	1		1	1
Households	173	59	33							
Social benefits	173	59	33							

10. Other Programme Information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF			
	2018/19		2019/20		2020/21		2021/22			2022/23		2023/24		2024/25		2021/22 to 2024/25			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	352	95 851	358	109 329	217	73 988	237		237	78 246	237	81 630	237	81 923	237	83 945		2.4%	12.9%
8 – 10	482	218 864	448	225 416	414	237 714	425		425	238 562	439	251 244	439	250 949	437	255 482	0.9%	2.3%	39.5%
11 – 12	240	172 570	207	170 366	215	181 289	182		182	153 299	183	161 309	183	159 521	181	162 740	(0.2%)	2.0%	25.2%
13 – 16	77	96 947	76	93 788	65	92 828	72		72	86 049	73	92 725	73	90 617	73	92 852	0.5%	2.6%	14.4%
Other	113	11 408	108	9 809	15	800	199		199	46 496	203	53 943	203	51 733	136	50 130	(11.9%)	2.5%	8.0%
Total	1 264	595 640	1 197	608 708	926	586 619	1 115		1 115	602 652	1 135	640 851	1 135	634 743	1 064	645 149	(1.5%)	2.3%	100.0%
Programme																			
Executive Governance and Integration (Administration)	174	90 933	158	82 610	127	77 914	151		151	77 864	151	82 112	151	82 800	151	84 392		2.7%	13.0%
Provincial Strategic Management	82	39 078	75	40 905	52	39 128	61		61	42 571	60	47 944	60	46 934	57	47 967	(2.2%)	4.1%	7.3%
People Management	413	161 563	401	170 441	313	164 323	415		415	170 519	416	179 095	416	175 212	348	176 142	(5.7%)	1.1%	27.8%
Centre for E-Innovation	412	194 683	392	202 155	290	194 680	333		333	197 317	343	206 030	343	204 665	343	209 342	1.0%	2.0%	32.4%
Corporate Assurance	183	68 540	171	70 086	144	66 844	108		108	69 242	113	74 580	113	73 961	113	75 219	1.5%	2.8%	11.6%
Legal Services		40 843		42 511		42 730	47		47	45 139	52	51 090	52	51 171	52	52 087	3.4%	4.9%	7.9%
Total	1 264	595 640	1 197	608 708	926	586 619	1 115		1 115	602 652	1 135	640 851	1 135	634 743	1 064	645 149	(1.5%)	2.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 134	554 539	1 051	562 943	888	546 280	913		913	553 659	930	582 743	930	593 703	926	590 956	0.5%	2.2%	91.7%
Legal Professionals	40	36 792	38	39 265	38	39 339	38		38	40 948	41	44 961	41	45 301	41	45 321	2.6%	3.4%	7.0%
Others such as interns, EPWP, learnerships, etc	90	4 309	108	6 500			164		164	8 045	164	10 474	164	8 806	98	5 945	(15.8%)	(9.6%)	1.3%
Total	1 264	595 640	1 197	608 708	926	586 619	1 115		1 115	602 652	1 135	638 178	1 135	647 810	1 065	642 222	(1.5%)	2.1%	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment.

Training

Table 10.2 Information on training

Description	Outcome						Medium-term estimate			
				Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	appropriation	appropriation	estimate	2022/23	2021/22	2023/24	2024/25
Number of staff	1 264	1 197	926	1 105	1 115	1 115	1 135	1.79	1 135	1 064
Number of personnel trained	622	622	656	692	692	692	725	4.77	725	757
of which										
Male	314	314	331	349	349	349	366	4.87	366	382
Female	308	308	325	343	343	343	359	4.66	359	375
Number of training opportunities	93	93	97	103	103	103	108	4.85	108	113
of which										
Workshops	47	47	49	52	52	52	54	3.85	54	56
Seminars	30	30	31	33	33	33	35	6.06	35	37
Other	16	16	17	18	18	18	19	5.56	19	20
Number of bursaries offered	69	69	73	77	77	77	81	5.19	81	85
Number of interns appointed	90	90	95	100	100	100	105	5.00	105	110
Payments on training by programme										
1. Executive Governance And Integration (Administration)	377	331	85	322	290	290	212	(26.90)	232	248
2. Provincial Strategic Management	219	85	511	40	40	40	46	15.00	53	56
3. People Management	2 755	2 219	4 980	1 206	896	896	783	(12.61)	790	761
4. Centre For E-Innovation	275	1 761	20	739	739	739	793	7.31	786	791
5. Corporate Assurance	636	475	32	386	386	386	585	51.55	565	575
6. Legal Services	44	89	10	215	180	180	215	19.44	215	223
Total payments on training	4 306	4 960	5 638	2 908	2 531	2 531	2 634	4.07	2 641	2 654

Reconciliation of structural changes

None.

Annexure A to Vote 1

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
Sales of goods and services other than capital assets	1 588	1 999	816	1 587	1 587	1 587	1 696	6.87	1 773	1 852
Sales of goods and services produced by department (excl. capital assets)	1 588	1 999	816	1 587	1 587	1 587	1 696	6.87	1 773	1 852
Sales by market establishments			11	666	666	666	731	9.76	808	844
Other sales	1 588	1 999	805	921	921	921	965	4.78	965	1 008
Of which										
Commission on insurance				88	88	88	92	4.55	92	96
Other	1 588	1 999	805	833	833	833	873	4.80	873	912
Interest, dividends and rent on land	2	71	18	15	15	15	16	6.67	16	17
Interest	2	71	18	15	15	15	16	6.67	16	17
Sales of capital assets	4	92	3							
Other capital assets	4	92	3							
Financial transactions in assets and liabilities	361	1 411	994							
Other	361	1 411	994							
Total departmental receipts	1 955	3 573	1 831	1 602	1 602	1 602	1 712	6.87	1 789	1 869

Table A.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate		2023/24	2024/25
							2022/23	2021/22		
Current payments	1 407 574	1 498 615	1 551 268	1 685 165	1 691 447	1 691 447	1 763 244	4.24	1 836 483	1 630 356
Compensation of employees	595 640	608 708	585 619	613 661	602 652	602 652	640 851	6.34	634 743	645 149
Salaries and wages	525 300	533 911	510 406	539 177	528 458	528 458	564 686	6.86	558 578	568 984
Social contributions	70 340	74 797	75 213	74 484	74 194	74 194	76 165	2.66	76 165	76 165
Goods and services	811 934	889 907	965 649	1 071 504	1 088 795	1 088 795	1 122 393	3.09	1 201 740	985 207
of which										
Administrative fees	183	154	24	113	113	113	129	14.16	137	153
Advertising	13 784	10 317	16 897	39 804	38 670	38 670	29 347	(24.11)	17 535	17 053
Minor Assets	1 853	2 214	734	1 900	2 466	2 466	1 842	(25.30)	1 753	1 782
Audit cost: External	5 477	6 277	5 030	6 200	6 200	6 200	6 400	3.23	6 400	6 400
Bursaries: Employees	843	828	457	1 300	1 300	1 300	1 350	3.85	1 200	1 200
Catering: Departmental activities	2 189	2 502	188	2 387	1 882	1 882	1 659	(11.85)	1 734	1 801
Communication (G&S)	6 839	5 294	14 457	3 757	3 779	3 779	4 215	11.54	4 331	4 503
Computer services	724 159	807 540	874 699	940 360	965 277	965 277	1 000 403	3.64	1 104 146	880 956
Consultants and professional services: Business and advisory services	13 917	11 516	24 402	38 544	35 972	35 972	42 804	18.99	31 259	37 965
Legal costs	1 450	2 030	2 350	1 912	2 615	2 615	1 555	(40.54)	2 047	2 249
Contractors	4 322	6 567	7 039	6 186	6 111	6 111	8 013	31.12	8 246	7 841
Agency and support / outsourced services	105									
Entertainment	29	33	2	60	54	54	45	(16.67)	52	52
Fleet services (including government motor transport)	3 588	3 521	1 830	3 028	3 028	3 028	2 768	(8.59)	2 793	2 826
Inventory: Other supplies	3 942	1 150	1 198							
Consumable supplies	910	1 209	1 422	1 307	1 343	1 343	1 266	(5.73)	1 312	1 293
Consumable: Stationery, printing and office supplies	2 488	3 034	1 479	2 415	2 430	2 430	2 383	(1.93)	2 451	2 504
Operating leases	2 106	1 913	1 408	2 316	2 309	2 309	1 994	(13.64)	2 032	2 049
Property payments	2 047	1 205	1 131	4 325	875	875	3 362	284.23	862	863
Transport provided: Departmental activity	23	9								
Travel and subsistence	10 318	7 801	1 576	5 514	5 687	5 687	4 850	(14.72)	5 020	5 209
Training and development	4 306	4 960	5 638	2 908	2 531	2 531	2 634	4.07	2 641	2 654
Operating payments	4 729	7 661	2 519	3 916	3 917	3 917	3 105	(20.73)	3 341	3 320
Venues and facilities	2 288	2 046	1 041	3 126	2 110	2 110	2 133	1.09	2 310	2 393
Rental and hiring	39	126	128	126	126	126	136	7.94	138	141
Transfers and subsidies to	22 907	26 501	30 119	21 866	23 324	23 324	21 866	(6.25)	21 866	21 866
Departmental agencies and accounts	44	50	5 057	66	66	66	66		66	66
Departmental agencies (non-business entities)	44	50	5 057	66	66	66	66		66	66
Non-profit institutions	20 472	21 633	20 386	21 800	21 400	21 400	21 800	1.87	21 800	21 800
Households	2 391	4 818	4 676		1 858	1 858		(100.00)		
Social benefits	2 377	3 706	4 676		1 858	1 858		(100.00)		
Other transfers to households	14	1 112								
Payments for capital assets	19 469	35 634	28 493	41 531	30 241	30 241	40 170	32.83	40 831	41 556
Buildings and other fixed structures			64							
Buildings			64							
Machinery and equipment	19 469	35 634	24 761	41 531	30 241	30 241	40 170	32.83	40 831	41 556
Transport equipment	6 896	8 387	8 353	8 025	7 975	7 975	7 797	(2.23)	7 789	7 810
Other machinery and equipment	12 573	27 247	16 408	33 506	22 266	22 266	32 373	45.39	33 042	33 746
Software and other intangible assets			3 668							
Payments for financial assets	54	281	248							
Total economic classification	1 450 004	1 561 031	1 610 128	1 748 562	1 745 012	1 745 012	1 825 280	4.60	1 899 180	1 693 778

Annexure A to Vote 1

Table A.2.1 Payments and estimates by economic classification – Programme 1: Executive Governance and Integration (Administration)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	109 730	101 606	91 815	98 340	97 856	97 856	101 090	3.30	102 383	102 162
Compensation of employees	90 933	82 610	77 914	79 218	77 864	77 864	82 112	5.46	82 800	84 392
Salaries and wages	82 494	73 775	69 097	70 661	69 357	69 357	72 864	5.06	73 552	75 144
Social contributions	8 439	8 835	8 817	8 557	8 507	8 507	9 248	8.71	9 248	9 248
Goods and services	18 797	18 996	13 901	19 122	19 992	19 992	18 978	(5.07)	19 583	17 770
<i>of which</i>										
Administrative fees	27	28	9	25	25	25	34	36.00	41	49
Advertising	2 309	1 503	493	2 436	2 436	2 436	1 793	(26.40)	1 841	444
Minor Assets	153	232	248	173	163	163	107	(34.36)	127	147
Audit cost: External	5 477	6 277	5 030	6 200	6 200	6 200	6 400	3.23	6 400	6 400
Catering: Departmental activities	494	868	28	624	619	619	632	2.10	684	721
Communication (G&S)	472	454	2 071	1 020	1 020	1 020	1 049	2.84	1 079	1 116
Computer services	850	658	756	733	733	733	1 146	56.34	1 181	745
Consultants and professional services: Business and advisory services	1 433	678	102	1 342	2 292	2 292	1 289	(43.76)	1 292	1 316
Contractors	912	1 215	1 031	602	645	645	1 154	78.91	1 202	914
Entertainment	17	21	1	28	22	22	22		22	22
Fleet services (including government motor transport)	792	760	522	553	553	553	523	(5.42)	541	556
Consumable supplies	231	524	939	699	699	699	710	1.57	736	699
Consumable: Stationery, printing and office supplies	1 207	1 448	728	1 152	1 144	1 144	1 068	(6.64)	1 089	1 114
Operating leases	655	577	364	612	555	555	513	(7.57)	524	540
Property payments	1									
Travel and subsistence	1 533	1 499	165	1 027	1 027	1 027	881	(14.22)	995	1 103
Training and development	377	331	85	322	290	290	212	(26.90)	232	248
Operating payments	540	367	160	491	491	491	322	(34.42)	325	326
Venues and facilities	1 317	1 440	1 041	982	977	977	1 012	3.58	1 161	1 199
Rental and hiring		116	128	101	101	101	111	9.90	111	111
Transfers and subsidies	425	2 349	880	309	813	813	309	(61.99)	309	309
Departmental agencies and accounts	5	7	7	9	9	9	9		9	9
Departmental agencies (non-business entities)	5	7	7	9	9	9	9		9	9
South African Broadcasting Corporation (SABC)	5	7	7	9	9	9	9		9	9
Non-profit institutions	245	125	386	300	300	300	300		300	300
Households	175	2 217	487		504	504		(100.00)		
Social benefits	161	2 215	487		504	504		(100.00)		
Other transfers to households	14	2								
Payments for capital assets	2 010	1 694	1 942	1 613	1 613	1 613	1 601	(0.74)	1 603	1 603
Machinery and equipment	2 010	1 694	1 942	1 613	1 613	1 613	1 601	(0.74)	1 603	1 603
Transport equipment	1 133	1 517	1 737	1 361	1 361	1 361	1 353	(0.59)	1 353	1 353
Other machinery and equipment	877	177	205	252	252	252	248	(1.59)	250	250
Payments for financial assets	31	10	11							
Total economic classification	112 196	105 659	94 648	100 262	100 282	100 282	103 000	2.71	104 295	104 074

Annexure A to Vote 1

Table A.2.2 Payments and estimates by economic classification – Programme 2: Provincial Strategic Management

	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	51 057	56 890	60 734	92 066	76 640	76 640	85 736	11.87	84 816	92 940
Compensation of employees	39 078	40 905	39 128	48 887	42 571	42 571	47 944	12.62	46 934	47 967
Salaries and wages	34 769	36 342	34 799	44 656	38 435	38 435	43 458	13.07	42 448	43 481
Social contributions	4 309	4 563	4 329	4 231	4 136	4 136	4 486	8.46	4 486	4 486
Goods and services	11 979	15 985	21 606	43 179	34 069	34 069	37 792	10.93	37 882	44 973
of which										
Administrative fees	33	33	1	31	31	31	26	(16.13)	27	28
Advertising	2 588	2 046	100	2 185	1 051	1 051	1 640	56.04	1 640	1 640
Minor Assets	50	38	6	30	606	606	19	(96.86)	19	19
Catering: Departmental activities	247	128	29	616	116	116	91	(21.55)	103	116
Communication (G&S)	203	244	256	228	248	248	330	33.06	352	377
Computer services	297	9 958	19 407	16 229	16 229	16 229	23 614	45.50	24 418	25 772
Consultants and professional services: Business and advisory services	4 498	1 186	966	17 300	12 839	12 839	7 111	(44.61)	8 761	14 440
Contractors	124	158	56	81	271	271	320	18.08	340	360
Entertainment	1	4		4	4	4		(100.00)		
Fleet services (including government motor transport)	34	29	2	30	30	30	30		30	30
Consumable supplies	96	76	8	62	71	71	94	32.39	107	120
Consumable: Stationery, printing and office supplies	136	113	44	99	85	85	107	25.88	112	117
Operating leases	177	120	123	185	185	185	95	(48.65)	105	116
Property payments				3 000			2 500			
Transport provided: Departmental activity	9	9								
Travel and subsistence	2 461	1 497	76	1 488	1 688	1 688	1 254	(25.71)	1 280	1 214
Training and development	219	85	511	40	40	40	46	15.00	53	56
Operating payments	183	108	21	59	59	59	20	(66.10)	20	20
Venues and facilities	623	153		1 507	511	511	490	(4.11)	508	538
Rental and hiring				5	5	5	5		7	10
Transfers and subsidies to	529	530	5 743	502	917	917	502	(45.26)	502	502
Departmental agencies and accounts	1	1	5 000	2	2	2	2		2	2
Departmental agencies (non-business entities)	1	1	5 000	2	2	2	2		2	2
South African Broadcasting Corporation (SABC)	1	1		2	2	2	2		2	2
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)			5 000							
Non-profit institutions	527	508	500	500	500	500	500		500	500
Households	1	21	243		415	415		(100.00)		
Social benefits	1	21	243		415	415		(100.00)		
Payments for capital assets	84	101	9	50	50	50	50		50	50
Machinery and equipment	84	101	9	50	50	50	50		50	50
Transport equipment	50	53	9	5	5	5	15	200.00	5	5
Other machinery and equipment	34	48		45	45	45	35	(22.22)	45	45
Payments for financial assets	4		1							
Total economic classification	51 674	57 521	66 487	92 618	77 607	77 607	86 288	11.19	85 368	93 492

Annexure A to Vote 1

Table A.2.3 Payments and estimates by economic classification – Programme 3: People Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	188 473	198 140	186 737	201 957	201 291	201 291	208 559	3.61	204 908	207 228
Compensation of employees	161 563	170 441	164 323	170 524	170 519	170 519	179 095	5.03	175 212	176 142
Salaries and wages	139 877	146 977	140 203	146 633	146 628	146 628	154 593	5.43	150 710	151 640
Social contributions	21 686	23 464	24 120	23 891	23 891	23 891	24 502	2.56	24 502	24 502
Goods and services	26 910	27 699	22 414	31 433	30 772	30 772	29 464	(4.25)	29 696	31 086
of which										
Administrative fees	65	57	11	23	23	23	22	(4.35)	22	22
Advertising	4 679	4 240	2 186	3 515	3 515	3 515	3 665	4.27	3 865	3 965
Minor Assets	154	134	5	75	75	75	5	(93.33)	5	5
Bursaries: Employees	666	543	215	650	650	650	650		650	650
Catering: Departmental activities	1 206	1 037	131	928	928	928	775	(16.49)	777	779
Communication (G&S)	687	839	732	604	606	606	633	4.46	650	669
Computer services	2 157	4 251	601	4 021	4 021	4 021	2 749	(31.63)	2 910	3 378
Consultants and professional services: Business and advisory services	3 587	3 236	6 980	9 411	9 781	9 781	10 908	11.52	10 581	11 547
Legal costs	23	11		118	118	118	118		118	118
Contractors	3 104	4 653	3 890	5 426	5 118	5 118	4 431	(13.42)	4 594	4 457
Agency and support / outsourced services	105									
Fleet services (including government motor transport)	644	667	283	951	951	951	866	(8.94)	875	881
Consumable supplies	169	155	43	123	150	150	105	(30.00)	105	105
Consumable: Stationery, printing and office supplies	535	678	364	641	641	641	630	(1.72)	630	630
Operating leases	287	462	445	558	608	608	588	(3.29)	588	558
Property payments	1 566	852	820	950	500	500	500		500	500
Transport provided: Departmental activity	8									
Travel and subsistence	3 017	2 336	367	1 150	1 123	1 123	981	(12.64)	976	996
Training and development	2 755	2 219	4 980	1 206	896	896	783	(12.61)	790	761
Operating payments	1 259	906	361	523	523	523	520	(0.57)	520	520
Venues and facilities	198	413		540	525	525	515	(1.90)	520	525
Rental and hiring	39	10		20	20	20	20		20	20
Transfers and subsidies to	564	1 642	2 837	21	626	626	21	(96.65)	21	21
Departmental agencies and accounts	17	16	19	21	21	21	21		21	21
Departmental agencies (non-business entities)	17	16	19	21	21	21	21		21	21
South African Broadcasting Corporation (SABC)	17	16	19	21	21	21	21		21	21
Households	547	1 626	2 818		605	605		(100.00)		
Social benefits	547	680	2 818		605	605		(100.00)		
Other transfers to households		946								
Payments for capital assets	1 771	1 817	1 016	1 340	2 040	2 040	1 340	(34.31)	1 340	1 340
Buildings and other fixed structures			64							
Buildings			64							
Machinery and equipment	1 771	1 817	952	1 340	2 040	2 040	1 340	(34.31)	1 340	1 340
Transport equipment	1 107	1 204	935	1 089	1 039	1 039	1 039		1 041	1 037
Other machinery and equipment	664	613	17	251	1 001	1 001	301	(69.93)	299	303
Payments for financial assets	10	7	65							
Total economic classification	190 818	201 606	190 655	203 318	203 957	203 957	209 920	2.92	206 269	208 589

Annexure A to Vote 1

Table A.2.4 Payments and estimates by economic classification – Programme 4: Centre for e-Innovation

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	931 810	1 012 024	1 055 737	1 127 182	1 150 066	1 150 066	1 187 253	3.23	1 288 268	1 068 361
Compensation of employees	194 683	202 155	194 680	200 027	197 317	197 317	206 030	4.42	204 665	209 342
Salaries and wages	170 737	176 744	169 049	174 787	172 222	172 222	180 796	4.98	179 431	184 108
Social contributions	23 946	25 411	25 631	25 240	25 095	25 095	25 234	0.55	25 234	25 234
Goods and services	737 127	809 869	861 057	927 155	952 749	952 749	981 223	2.99	1 083 603	859 019
of which										
Administrative fees	32	21	2	22	22	22	30	36.36	30	30
Advertising	36	55								
Minor Assets	1 278	1 629	375	1 409	1 409	1 409	1 672	18.67	1 557	1 558
Bursaries: Employees	177	285	242	650	650	650	700	7.69	550	550
Catering: Departmental activities	118	332		111	111	111	120	8.11	120	120
Communication (G&S)	5 188	3 511	3 579	1 600	1 600	1 600	1 726	7.88	1 735	1 774
Computer services	719 735	791 804	852 506	918 340	943 312	943 312	971 792	3.02	1 074 455	849 794
Consultants and professional services: Business and advisory services	97	21			622	622		(100.00)		
Contractors	23	87	39							
Entertainment	11	8	1	12	12	12	14	16.67	14	14
Fleet services (including government motor transport)	1 999	1 962	995	1 361	1 361	1 361	1 315	(3.38)	1 315	1 315
Inventory: Other supplies	3 942	1 150	1 198							
Consumable supplies	329	327	403	267	267	267	295	10.49	293	295
Consumable: Stationery, printing and office supplies	269	483	105	285	285	285	270	(5.26)	280	282
Operating leases	745	538	303	605	605	605	550	(9.09)	555	560
Property payments	480	353	311	375	375	375	362	(3.47)	362	363
Travel and subsistence	2 103	1 600	902	1 105	1 105	1 105	1 245	12.67	1 206	1 225
Training and development	275	1 761	20	739	739	739	793	7.31	786	791
Operating payments	226	3 913	76	231	231	231	246	6.49	252	255
Venues and facilities	64	29		43	43	43	93	116.28	93	93
Transfers and subsidies to	20 959	21 377	20 510	21 025	20 835	20 835	21 025	0.91	21 025	21 025
Departmental agencies and accounts	18	19	25	25	25	25	25		25	25
Departmental agencies (non-business entities)	18	19	25	25	25	25	25		25	25
South African Broadcasting Corporation (SABC)	18	19	25	25	25	25	25		25	25
Non-profit institutions	19 700	21 000	19 500	21 000	20 600	20 600	21 000	1.94	21 000	21 000
Households	1 241	358	985		210	210		(100.00)		
Social benefits	1 241	358	985		210	210		(100.00)		
Payments for capital assets	14 859	31 145	25 124	38 073	26 113	26 113	36 879	41.23	37 538	38 238
Machinery and equipment	14 859	31 145	21 456	38 073	26 113	26 113	36 879	41.23	37 538	38 238
Transport equipment	4 209	5 187	5 389	5 242	5 242	5 242	5 240	(0.04)	5 240	5 240
Other machinery and equipment	10 650	25 958	16 067	32 831	20 871	20 871	31 639	51.59	32 298	32 998
Software and other intangible assets			3 668							
Payments for financial assets	6	1	76							
Total economic classification	967 634	1 064 547	1 101 447	1 186 280	1 197 014	1 197 014	1 245 157	4.02	1 346 831	1 127 624

Annexure A to Vote 1

Table A.2.5 Payments and estimates by economic classification – Programme 5: Corporate Assurance

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	82 378	83 521	110 217	116 448	115 830	115 830	126 493	9.21	101 179	103 629
Compensation of employees	68 540	70 086	66 844	69 866	69 242	69 242	74 580	7.71	73 961	75 219
Salaries and wages	60 437	61 761	58 817	61 751	61 127	61 127	66 425	8.67	65 806	67 064
Social contributions	8 103	8 325	8 027	8 115	8 115	8 115	8 155	0.49	8 155	8 155
Goods and services	13 838	13 435	43 373	46 582	46 588	46 588	51 913	11.43	27 218	28 410
of which										
Administrative fees	19	12	1	8	8	8	13	62.50	13	20
Advertising	4 172	2 473	14 118	31 668	31 668	31 668	22 249	(29.74)	10 189	11 004
Minor Assets	207	152	100	178	178	178	4	(97.75)	10	18
Catering: Departmental activities	121	100		97	97	97	30	(69.07)	35	50
Communication (G&S)	181	174	7 744	218	218	218	386	77.06	413	455
Computer services	1 038	780	1 411	952	958	958	1 017	6.16	1 097	1 182
Consultants and professional services: Business and advisory services	4 302	6 354	16 354	10 431	10 431	10 431	23 496	125.25	10 625	10 662
Contractors	157	451	2 022	76	76	76	2 107	2672.37	2 109	2 109
Entertainment				15	15	15	8	(46.67)	15	15
Fleet services (including government motor transport)	118	103	27	132	132	132	33	(75.00)	31	43
Consumable supplies	54	84	18	127	127	127	33	(74.02)	40	43
Consumable: Stationery, printing and office supplies	140	152	183	161	161	161	231	43.48	260	280
Operating leases	136	119	103	226	226	226	118	(47.79)	130	145
Travel and subsistence	991	672	60	598	598	598	343	(42.64)	406	499
Training and development	636	475	32	386	386	386	585	51.55	565	575
Operating payments	1 474	1 332	1 200	1 258	1 258	1 258	1 240	(1.43)	1 255	1 275
Venues and facilities	86	2		51	51	51	20	(60.78)	25	35
Transfers and subsidies to	256	543	115	8	132	132	8	(93.94)	8	8
Departmental agencies and accounts	2	6	5	8	8	8	8		8	8
Departmental agencies (non-business entities)	2	6	5	8	8	8	8		8	8
South African Broadcasting Corporation (SABC)	2	6	5	8	8	8	8		8	8
Households	254	537	110		124	124		(100.00)		
Social benefits	254	373	110		124	124		(100.00)		
Other transfers to households		164								
Payments for capital assets	745	876	401	405	405	405	250	(38.27)	250	275
Machinery and equipment	745	876	401	405	405	405	250	(38.27)	250	275
Transport equipment	397	425	282	328	328	328	150	(54.27)	150	175
Other machinery and equipment	348	451	119	77	77	77	100	29.87	100	100
Payments for financial assets	3	263	1							
Total economic classification	83 382	85 203	110 734	116 861	116 367	116 367	126 751	8.92	101 437	103 912

Annexure A to Vote 1

Table A.2.6 Payments and estimates by economic classification – Programme 6: Legal Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2023/24
Current payments	44 126	46 434	46 028	49 172	49 764	49 764	54 113	8.74	54 929	56 036
Compensation of employees	40 843	42 511	42 730	45 139	45 139	45 139	51 090	13.18	51 171	52 087
Salaries and wages	36 986	38 312	38 441	40 689	40 689	40 689	46 550	14.40	46 631	47 547
Social contributions	3 857	4 199	4 289	4 450	4 450	4 450	4 540	2.02	4 540	4 540
Goods and services	3 283	3 923	3 298	4 033	4 625	4 625	3 023	(34.64)	3 758	3 949
<i>of which</i>										
Administrative fees	7	3		4	4	4	4		4	4
Minor Assets	11	29		35	35	35	35		35	35
Catering: Departmental activities	3	37		11	11	11	11		15	15
Communication (G&S)	108	72	75	87	87	87	91	4.60	102	112
Computer services	82	89	18	85	24	24	85	254.17	85	85
Consultants and professional services: Business and advisory services		41		60	7	7		(100.00)		
Legal costs	1 427	2 019	2 350	1 794	2 497	2 497	1 437	(42.45)	1 929	2 131
Contractors	2	3	1	1	1	1	1		1	1
Entertainment				1	1	1	1		1	1
Fleet services (including government motor transport)	1		1	1	1	1	1		1	1
Consumable supplies	31	43	11	29	29	29	29		31	31
Consumable: Stationery, printing and office supplies	201	160	55	77	114	114	77	(32.46)	80	81
Operating leases	106	97	70	130	130	130	130		130	130
Travel and subsistence	213	197	6	146	146	146	146		157	172
Training and development	44	89	10	215	180	180	215	19.44	215	223
Operating payments	1 047	1 035	701	1 354	1 355	1 355	757	(44.13)	969	924
Venues and facilities		9		3	3	3	3		3	3
Transfers and subsidies to	174	60	34	1	1	1	1		1	1
Departmental agencies and accounts	1	1	1	1	1	1	1		1	1
Departmental agencies (non-business entities)	1	1	1	1	1	1	1		1	1
Western Cape Provincial Development Council	1	1	1	1	1	1	1		1	1
Households	173	59	33							
Social benefits	173	59	33							
Payments for capital assets		1	1	50	20	20	50	150.00	50	50
Machinery and equipment		1	1	50	20	20	50	150.00	50	50
Transport equipment		1	1							
Other machinery and equipment				50	20	20	50	150.00	50	50
Payments for financial assets			94							
Total economic classification	44 300	46 495	46 157	49 223	49 785	49 785	54 164	8.80	54 980	56 087

Annexure A to Vote 1

Table A.3 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Cape Town Metro	1 412 580	1 524 011	1 578 548	1 712 528	1 707 246	1 707 246	1 785 654	4.59	1 862 306	1 657 175
Cape Winelands Municipalities	37 424	37 020	31 580	36 034	37 766	37 766	39 626	4.93	36 874	36 603
Stellenbosch	37 424	37 020	31 580	36 034	37 766	37 766	39 626	4.93	36 874	36 603
Total provincial expenditure by district and local municipality	1 450 004	1 561 031	1 610 128	1 748 562	1 745 012	1 745 012	1 825 280	4.60	1 899 180	1 693 778

Table A.3.1 Provincial payments and estimates by district and local municipality – Programme 1: Executive Governance and Integration (Administration)

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Cape Town Metro	112 196	105 659	94 648	100 262	100 282	100 282	103 000	2.71	104 295	104 074
Total provincial expenditure by district and local municipality	112 196	105 659	94 648	100 262	100 282	100 282	103 000	2.71	104 295	104 074

Table A.3.2 Provincial payments and estimates by district and local municipality – Programme 2: Provincial Strategic Management

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Cape Town Metro	51 674	57 521	66 487	92 618	77 607	77 607	86 288	11.19	85 368	93 492
Total provincial expenditure by district and local municipality	51 674	57 521	66 487	92 618	77 607	77 607	86 288	11.19	85 368	93 492

Annexure A to Vote 1

Table A.3.3 Provincial payments and estimates by district and local municipality – Programme 3: People Management

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Cape Town Metro	153 394	164 586	159 075	167 284	166 191	166 191	170 294	2.47	169 395	171 986
Cape Winelands Municipalities	37 424	37 020	31 580	36 034	37 766	37 766	39 626	4.93	36 874	36 603
Stellenbosch	37 424	37 020	31 580	36 034	37 766	37 766	39 626	4.93	36 874	36 603
Total provincial expenditure by district and local municipality	190 818	201 606	190 655	203 318	203 957	203 957	209 920	2.92	206 269	208 589

Table A.3.4 Provincial payments and estimates by district and local municipality – Programme 4: Centre for e-Innovation

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Cape Town Metro	967 634	1 064 547	1 101 447	1 186 280	1 197 014	1 197 014	1 245 157	4.02	1 346 831	1 127 624
Total provincial expenditure by district and local municipality	967 634	1 064 547	1 101 447	1 186 280	1 197 014	1 197 014	1 245 157	4.02	1 346 831	1 127 624

Table A.3.5 Provincial payments and estimates by district and local municipality – Programme 5: Corporate Assurance

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Cape Town Metro	83 382	85 203	110 734	116 861	116 367	116 367	126 751	8.92	101 437	103 912
Total provincial expenditure by district and local municipality	83 382	85 203	110 734	116 861	116 367	116 367	126 751	8.92	101 437	103 912